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VOLUME II

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SECTION 1

1982-83

PUBLIC ACCOUNTS

LEGISLATIVE ASSEMBLY

Support to the Legislative Assembly

Office of the Auditor General

Office of the Ombudsman

Office of the Chief Electoral Officer

The Legislative Assembly is the Parliament of Alberta consisting of members who are elected by the people of Alberta. Through them Albertans make provincial laws and provide money needed by the Government for the present and future good of the people of the Province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

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LEGISLATIVE ASSEMBLY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Year and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Support to the Legislative Assembly	\$ 9,542,241	\$ —	\$ —	\$ —	\$ 9,542,241	\$ 8,304,995	\$ 1,237,246
2	Office of the Auditor General	8,630,480	—	—	—	8,630,480	8,126,216	504,264
3	Office of the Ombudsman	721,009	—	—	44,000	765,009	746,959	18,050
4	Office of the Chief Electoral Officer	—	—	—	—	—	—	—
4.1	Administrative Support	322,278	—	—	31,000	353,278	346,056	7,222
4.2	Electoral Support	4,389,260	—	4,052,000	(31,000)	8,410,260	6,128,239	2,282,021
		4,711,538	—	4,052,000	—	8,763,538	6,474,295	2,289,243
	TOTAL 1983	\$ 23,605,268	\$ —	\$ 4,052,000	\$ 44,000(a)	\$ 27,701,268	\$ 23,652,465	\$ 4,048,803
	TOTAL 1982	\$ 17,175,887	\$ —	\$ 3,839,427	\$ 101,620(a)	\$ 21,116,934	\$ 19,875,597	\$ 1,241,337

(a) Transferred from the salary contingency fund.

LEGISLATIVE ASSEMBLY

Statement No. 1.2

LEGISLATIVE ASSEMBLY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Support to the Legislative Assembly							
	Manpower	\$ 2,658,476	\$ —	\$ —	\$ —	\$ 2,658,476	\$ 2,398,057	\$ 260,419
	Supplies and services	3,628,877	—	—	(51,619)	3,577,258	2,957,301	619,957
	Grants	17,800	—	—	—	17,800	14,191	3,609
	Purchase of fixed assets	44,845	—	—	51,619	96,464	94,900	1,564
	Other	3,192,243	—	—	—	3,192,243	2,840,546	351,697
	TOTAL 1983	\$ 9,542,241	\$ —	\$ —	\$ —	\$ 9,542,241	\$ 8,304,995	\$ 1,237,246
	TOTAL 1982	\$ 8,574,471	\$ —	\$ 12,039	\$ 33,120	\$ 8,619,630	\$ 8,548,170	\$ 71,460
2	Office of the Auditor General							
	Manpower	\$ 6,240,015	\$ —	\$ —	\$ 40,000	\$ 6,280,015	\$ 6,226,619	\$ 53,396
	Supplies and services	2,303,550	—	—	(84,019)	2,219,531	1,800,429	419,102
	Grants	58,415	—	—	—	58,415	48,200	10,215
	Purchase of fixed assets	28,500	—	—	44,019	72,519	50,968	21,551
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 8,630,480	\$ —	\$ —	\$ —	\$ 8,630,480	\$ 8,126,216	\$ 504,264
	TOTAL 1982	\$ 7,530,862	\$ —	\$ —	\$ —	\$ 7,530,862	\$ 7,155,905	\$ 374,957
3	Office of the Ombudsman							
	Manpower	\$ 583,509	\$ —	\$ —	\$ 44,000	\$ 627,509	\$ 625,708	\$ 1,801
	Supplies and services	136,500	—	—	—	136,500	120,292	16,208
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,000	—	—	—	1,000	959	41
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 721,009	\$ —	\$ —	\$ 44,000	\$ 765,009	\$ 746,959	\$ 18,050
	TOTAL 1982	\$ 622,319	\$ —	\$ 27,000	\$ 35,000	\$ 684,319	\$ 676,818	\$ 7,501
4	Office of the Chief Electoral Officer							
	Manpower	\$ 294,188	\$ —	\$ 27,000	\$ 31,000	\$ 352,188	\$ 331,721	\$ 20,467
	Supplies and services	4,407,450	—	4,025,000	(31,000)	8,401,450	6,141,480	2,259,970
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	9,900	—	—	—	9,900	1,094	8,806
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 4,711,538	\$ —	\$ 4,052,000	\$ —	\$ 8,763,538	\$ 6,474,295	\$ 2,289,243
	TOTAL 1982	\$ 448,235	\$ —	\$ 3,800,388	\$ 33,500	\$ 4,282,123	\$ 3,494,704	\$ 787,419
	Department Total 1983	\$ 23,605,268	\$ —	\$ 4,052,000	\$ 44,000(a)	\$ 27,701,268	\$ 23,652,465	\$ 4,048,803
	Department Total 1982	\$ 17,175,887	\$ —	\$ 3,839,427	\$ 101,620(a)	\$ 21,116,934	\$ 19,875,597	\$ 1,241,337

(a) Transferred from the salary contingency fund.

LEGISLATIVE ASSEMBLY
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Support to the Legislative Assembly							
1 0 1	Administrative support	\$ 3,111,778					\$ 2,620,017	
1 0 2	Members' indemnities and allowances	3,066,205					2,758,653	
1 0 3	Speaker and deputy speaker office services	174,811					156,004	
1 0 4	Government members' services	768,400					696,469	
1 0 5	Opposition members' services	610,742					502,706	
1 0 6	Legislature committees	100,000					32,506	
1 0 7	Legislative interns	154,200					125,958	
1 0 8	Hansard	633,667					514,688	
1 0 9	Legislature library	922,438					897,994	
		<u>9,542,241</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 9,542,241</u>	<u>8,304,995</u>	<u>\$ 1,237,246</u>
2	Office of the Auditor General							
2 0 1	General audit division	2,642,271					3,671,091	
2 0 2	Departmental audit division	1,232,663					1,971,534	
2 0 3	Systems audit division	1,726,696					1,328,631	
2 0 4	Resources and administration	3,028,850					1,154,960	
		<u>8,630,480</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>8,630,480</u>	<u>8,126,216</u>	<u>504,264</u>
4	Office of the Chief Electoral Officer							
4 1	Administrative Support							
4 1 1	Administrative support	322,278					346,057	
4 2	Electoral Support							
4 2 1	Elections	100,000					3,071,260	
4 2 2	Enumerations	4,289,260					3,056,978	
		<u>4,711,538</u>	<u>—</u>	<u>4,052,000</u>	<u>—</u>	<u>8,763,538</u>	<u>6,474,295</u>	<u>2,289,243</u>
	Department Total	<u>\$ 23,605,268</u>	<u>\$ —</u>	<u>\$ 4,052,000</u>	<u>\$ 44,000(a)</u>	<u>\$ 27,701,268</u>	<u>\$ 23,652,465</u>	<u>\$ 4,048,803</u>

(a) Transferred from the salary contingency fund.

LEGISLATIVE ASSEMBLY
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Fees, Permits and Licences:		
Audit fees	\$ 719,507	\$ 1,194,096
Other	<u>2,600</u>	<u>—</u>
	<u>722,107</u>	<u>1,194,096</u>
Other Revenue:		
Refunds of expenditure	21,764	27,745
Miscellaneous	<u>45,148</u>	<u>34,646</u>
	<u>66,912</u>	<u>62,391</u>
Total revenue	<u>\$ 789,019</u>	<u>\$ 1,256,487</u>



SECTION 2

1982-83

PUBLIC ACCOUNTS

ADVANCED EDUCATION

Departmental Support Services

Assistance to Higher and Further Educational Institutions

Financial Assistance to Students

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programmes, services and institutions; and for the development and implementation of Government programmes to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

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ADVANCED EDUCATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Rel. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 6,323,111	\$ —	\$ —	\$ 574,000	\$ 6,897,111	\$ 6,636,724	\$ 260,387
2	Assistance to Higher and Further Educational Institutions							
2.1	Programme Support	46,564,335	—	235,000	6,815,970	53,615,305	51,749,361	1,865,944
2.2	Provincially Administered Institutions	22,080,981	—	1,345,000	1,958,142	25,384,123	23,778,284	1,605,839
2.3	Private Colleges	3,660,270	—	260,000	(497,579)	3,422,691	3,422,691	—
2.4	Technical Institutes - Operating	100,533,675	—	2,231,844	439,462	103,204,981	103,204,481	500
2.5	Public Colleges - Operating	89,988,000	—	1,092,000	542,042	91,622,042	91,605,436	16,606
2.6	Universities - Operating	321,048,000	—	5,240,000	393,000	326,681,000	326,681,000	—
2.7	Technical Institutes - Capital	18,888,000	—	3,600,000	—	22,488,000	22,488,000	—
2.8	Public Colleges - Capital	74,978,000	—	673,000	(7,744,835)	67,906,165	67,906,165	—
2.9	Universities - Capital	68,314,000	—	7,810,000	22,000	76,146,000	76,146,000	—
		<u>746,055,261</u>	<u>—</u>	<u>22,486,844</u>	<u>1,928,202</u>	<u>770,470,307</u>	<u>766,981,418</u>	<u>3,488,889</u>
3	Financial Assistance to Students	23,044,504	—	10,720,000	160,000	33,924,504	33,548,269	376,235
	TOTAL 1983	<u>\$ 775,422,876(b)</u>	<u>\$ —</u>	<u>\$ 33,206,844</u>	<u>\$ 2,662,202(d)</u>	<u>\$ 811,291,922</u>	<u>\$ 807,166,411</u>	<u>\$ 4,125,511</u>
	TOTAL 1982 (a)	<u>\$ 651,364,562</u>	<u>\$ (104,075)(c)</u>	<u>\$ 8,176,336</u>	<u>\$ 7,780,947(d)</u>	<u>\$ 667,217,770</u>	<u>\$ 664,755,217</u>	<u>\$ 2,462,553</u>

(a) The 1982 figures have been restated to conform to the 1983 presentation.

(b) Transferred from Advanced Education and Manpower under authority of the Public Service Administrative Transfers Act.

(c) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

ADVANCED EDUCATION

Statement No. 2.2

ADVANCED EDUCATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Object	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 4,562,818	\$ —	\$ —	\$ 574,000	\$ 5,136,818	\$ 4,888,116	\$ 248,702
	Supplies and services	1,626,003	—	—	30,000	1,656,003	1,651,099	4,904
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	95,290	—	—	(30,000)	65,290	61,788	3,502
	Other	39,000	—	—	—	39,000	35,721	3,279
	TOTAL 1983	\$ 6,323,111	\$ —	\$ —	\$ 574,000	\$ 6,897,111	\$ 6,636,724	\$ 260,387
	TOTAL 1982 (a)	\$ 6,005,439	\$ (104,075)	\$ 316,845	\$ 292,202	\$ 6,510,411	\$ 6,299,376	\$ 211,035
	Assistance to Higher and Further Educational Institutions							
	Manpower	\$ 18,210,077	\$ —	\$ 1,000,000	\$ 2,376,760	\$ 21,586,837	\$ 20,133,854	\$ 1,452,983
	Supplies and services	4,043,064	—	345,000	(124,000)	4,264,064	3,911,302	352,762
	Grants	723,141,120	—	21,141,844	(334,808)	743,948,156	742,299,750	1,648,406
	Purchase of fixed assets	661,000	—	—	10,250	671,250	636,512	34,738
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 746,055,261	\$ —	\$ 22,486,844	\$ 1,928,202	\$ 770,470,307	\$ 766,981,418	\$ 3,488,889
	TOTAL 1982 (a)	\$ 625,325,708	\$ —	\$ 7,859,491	\$ 7,358,745	\$ 640,543,944	\$ 638,421,200	\$ 2,122,744
	Financial Assistance to Students							
	Manpower	\$ 1,687,183	\$ —	\$ 250,000	\$ 160,000	\$ 2,097,183	\$ 2,060,495	\$ 36,688
	Supplies and services	818,146	—	110,000	170,000	1,098,146	1,077,491	20,655
	Grants	19,421,000	—	10,000,000	(220,000)	29,201,000	28,894,188	306,812
	Purchase of fixed assets	29,175	—	—	50,000	79,175	68,485	10,690
	Other	1,089,000	—	360,000	—	1,449,000	1,447,610	1,390
	TOTAL 1983	\$ 23,044,504	\$ —	\$ 10,720,000	\$ 160,000	\$ 33,924,504	\$ 33,548,269	\$ 376,235
	TOTAL 1982 (a)	\$ 20,033,415	\$ —	\$ —	\$ 130,000	\$ 20,163,415	\$ 20,034,641	\$ 128,774
	Department Total 1983	\$ 775,422,876(b)	\$ —	\$ 33,206,844	\$ 2,662,202(d)	\$ 811,291,922	\$ 807,166,411	\$ 4,125,511
	Department Total 1982 (a)	\$ 651,364,562	\$ (104,075)(c)	\$ 8,176,336	\$ 7,780,947(d)	\$ 667,217,770	\$ 664,755,217	\$ 2,462,553

(b) The 1982 figures have been restated to conform to the 1983 presentation.

(c) Transferred from Advanced Education and Manpower under authority of the Public Service Administrative Transfers Act.

(d) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(e) Transferred from the salary contingency fund.

ADVANCED EDUCATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1 0 1	Minister's office	\$ 167,287					\$ 262,821	
1 0 2	Minister's committees	249,890					368,531	
1 0 3	General administration	5,717,405					5,842,905	
1 0 4	Planning and research	188,529					162,467	
		<u>6,323,111</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 574,000</u>	<u>\$ 6,897,111</u>	<u>6,636,724</u>	<u>\$ 260,387</u>
2	Assistance to Higher and Further Educational Institutions							
2 1	Programme Support							
2 1 1	Innovative projects	775,000					714,597	
2 1 2	New course development	21,307,000					16,918,150	
2 1 4	Special purpose grants	2,695,100					2,109,786	
2 1 5	Further education	5,054,100					5,679,728	
2 1 6	Federally funded programmes	4,963,375					3,493,270	
2 1 7	1980's Endowment Fund	8,000,000					17,793,890	
2 1 8	Nursing Research Fund	200,000					—	
2 1 9	Hospital-based nursing education programmes	4,784,760					5,039,941	
2 2	Provincially Administered Institutions							
2 2 1	Service element	952,000					—	
2 2 2	Alberta Vocational Centre - Calgary	4,924,700					5,642,364	
2 2 3	Alberta Vocational Centre - Edmonton	6,415,381					7,375,733	
2 2 4	Alberta Vocational Centre - Grouard	3,903,400					4,453,059	
2 2 5	Alberta Vocational Centre - Lac La Biche	3,430,800					3,788,024	
2 2 6	Community Vocational Centre	1,822,700					2,072,038	
2 2 7	Alberta Petroleum Industry Training Centre	632,000					447,065	
2 3	Public Colleges							
2 3 1	Service element	425,000					—	
2 3 2	Camrose Lutheran College	1,569,447					1,666,123	
2 3 3	Canadian Union College	204,790					198,268	
2 3 4	Concordia College	1,461,033					1,558,300	
2 4	Technical Institutes - Operating							
2 4 1	Service element	350,000					—	
2 4 2	Northern Alberta Institute of Technology	51,269,960					52,599,778	
2 4 3	Southern Alberta Institute of Technology	48,262,114					49,353,102	
2 4 4	Technical Institute - Stony Plain	651,601					1,251,601	
2 5	Public Colleges - Operating							
2 5 1	Service element	3,844,206					—	
2 5 2	Fairview College	5,919,646					6,295,641	
2 5 3	Grande Prairie Regional College	5,714,483					6,818,110	
2 5 4	Grant MacEwan Community College	11,922,097					12,629,014	
2 5 5	Keyano College	9,243,707					9,638,200	
2 5 6	Lakeland College	6,872,025					7,340,443	
2 5 7	Lethbridge College	8,861,870					9,046,877	
2 5 8	Medicine Hat College	6,115,974					6,301,725	
2 5 9	Mount Royal College	15,542,816					16,492,225	
2 5 10	Olds College	7,238,584					7,605,176	
2 5 11	Red Deer College	8,712,592					9,438,025	

ADVANCED EDUCATION

Statement No. 2.3 (cont'd)

ADVANCED EDUCATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
.6	Universities - Operating							
.6.1	Service element	\$ 1,920,188					\$ —	
.6.2	Athabasca University	9,169,146					9,663,500	
.6.3	University of Alberta	178,417,704					182,185,105	
.6.4	University of Calgary	104,351,744					106,779,425	
.6.5	University of Lethbridge	17,947,478					18,718,970	
.6.6	Banff Centre	9,241,740					9,334,000	
.7	Technical Institutes - Capital							
.7.1	Service element	4,257,000					—	
.7.2	Northern Alberta Institute of Technology	5,419,000					9,426,573	
.7.3	Southern Alberta Institute of Technology	9,212,000					12,796,427	
.7.4	Technical Institute - Stony Plain	—					265,000	
.8	Public Colleges - Capital							
.8.1	Service element	1,206,000					—	
.8.2	Fairview College	2,182,000					2,736,581	
.8.3	Grande Prairie Regional College	812,000					3,286,198	
.8.4	Grant MacEwan Community College	1,091,000					1,511,158	
.8.5	Keyano College	3,136,000					5,104,085	
.8.6	Lakeland College	15,063,000					14,831,989	
.8.7	Lethbridge College	10,290,000					12,745,286	
.8.8	Medicine Hat College	3,643,000					1,303,073	
.8.9	Mount Royal College	15,434,000					5,531,934	
.8.10	Olds College	1,118,000					1,479,735	
.8.11	Red Deer College	21,003,000					19,376,126	
.9	Universities - Capital							
.9.1	Service element	2,331,000					—	
.9.2	Athabasca University	289,000					1,700,681	
.9.3	University of Alberta	50,303,000					56,410,115	
.9.4	University of Calgary	9,972,000					13,476,224	
.9.5	University of Lethbridge	1,596,000					1,822,353	
.9.6	Banff Centre	2,608,000					2,736,627	
		<u>746,055,261</u>	<u>\$ —</u>	<u>\$ 22,486,844</u>	<u>\$ 1,928,202</u>	<u>\$ 770,470,307</u>	<u>766,981,418</u>	<u>\$ 3,488,889</u>
	Financial Assistance to Students							
.0.1	Administrative support	2,534,504					3,206,471	
.0.2	Fellowships and scholarships	10,564,000					16,603,915	
.0.3	Interest payments	3,857,000					5,655,414	
.0.4	Remissions of loans	5,000,000					6,634,859	
.0.5	Implementation of guarantees	1,089,000					1,447,610	
		<u>23,044,504</u>	<u>—</u>	<u>10,720,000</u>	<u>160,000</u>	<u>33,924,504</u>	<u>33,548,269</u>	<u>376,235</u>
	Department Total	<u>\$ 775,422,876(a)</u>	<u>\$ —</u>	<u>\$ 33,206,844</u>	<u>\$ 2,662,202(b)</u>	<u>\$ 811,291,922</u>	<u>\$ 807,166,411</u>	<u>\$ 4,125,511</u>

(a) Transferred from Advanced Education and Manpower under authority of the Public Service Administrative Transfers Act.

(b) Transferred from the salary contingency fund.

ADVANCED EDUCATION
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada:		
Post secondary education	\$ 131,938,000	\$ 167,856,537
Training of manpower	43,384,911	34,504,730
Vocational training, disabled persons	2,132,961	776,940
Bilingualism	1,593,662	1,040,510
Citizenship instruction	691,780	1,008,172
Other	62,692	510,843
	<u>179,804,006</u>	<u>205,697,732</u>
Fees, Permits and Licences:		
Tuition fees	1,537,178	6,723,816
Other	4,178	302,378
	<u>1,541,356</u>	<u>7,026,194</u>
Other Revenue:		
Refunds of expenditure:		
Cafeterias	592,364	4,556,930
Previous years' refunds	322,713	168,395
Room and board	64,860	654,936
Sale of materials and supplies	36,822	1,596,670
Salaries and expenses	19,900	28,591
Miscellaneous:		
Student finance	1,312,095	1,209,799
Other	72,477	167,948
	<u>2,421,231</u>	<u>8,383,269</u>
Total revenue	<u>\$ 183,766,593</u>	<u>\$ 221,107,195</u>

SECTION 3

1982-83 PUBLIC ACCOUNTS

AGRICULTURE:

- Departmental Support Services
- Production Assistance
- Marketing Assistance
- Rural Development Assistance
- Agricultural Development Lending Assistance
- Hail and Crop Insurance Assistance
- Financing of Alberta Grain Terminals

The Ministry is responsible for the management of programmes designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

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3.4	Revenue	3.8

AGRICULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1 1	Departmental Services	\$ 8,164,868	\$ —	\$ —	\$ 484,800	\$ 8,649,668	\$ 8,992,340	\$ (342,672)
1 2	Agricultural Assistance	7,991,052	—	5,085,000	(459,800)	12,616,252	12,254,605	361,647
		<u>16,155,920</u>	<u>—</u>	<u>5,085,000</u>	<u>25,000</u>	<u>21,265,920</u>	<u>21,246,945</u>	<u>18,975</u>
2	Production Assistance							
2 1	Programme Support	1,400,183	—	—	42,000	1,442,183	1,391,687	50,496
2 2	Irrigation	5,114,400	—	—	312,500	5,426,900	5,427,638	(738)
2 3	Animal Products	10,395,940	(4,899,819)	24,548,000	113,000	30,157,121	12,552,972	17,604,149
2 4	Animal Health	6,288,627	—	—	364,500	6,653,127	6,576,227	76,900
2 5	Plant Products	17,329,634	—	29,436,000	125,000	46,890,634	38,868,490	8,022,144
		<u>40,528,784</u>	<u>(4,899,819)</u>	<u>53,984,000</u>	<u>957,000</u>	<u>90,569,965</u>	<u>64,817,014</u>	<u>25,752,951</u>
3	Marketing Assistance							
3 1	Programme Support	8,319,955	—	250,000	(518,000)	8,051,955	8,014,643	37,312
3 2	Marketing Services	6,683,338	—	11,660,000	112,000	18,455,338	18,008,361	446,977
3 3	Economic Services	3,007,014	—	—	329,000	3,336,014	3,319,944	16,070
3 4	International Marketing	2,009,983	—	—	77,000	2,086,983	2,153,978	(66,995)
		<u>20,020,290</u>	<u>—</u>	<u>11,910,000</u>	<u>—</u>	<u>31,930,290</u>	<u>31,496,926</u>	<u>433,364</u>
	Less: capitalized as a voted non-budgetary disbursement	(787,500)	—	—	—	(787,500)	(787,500)	—
		<u>19,232,790</u>	<u>—</u>	<u>11,910,000</u>	<u>—</u>	<u>31,142,790</u>	<u>30,709,426</u>	<u>433,364</u>
4	Rural Development Assistance							
4 1	Programme Support	2,175,856	—	—	112,000	2,287,856	2,248,941	38,915
4 2	Family Farm Services	3,704,268	—	—	150,550	3,854,818	3,828,433	26,385
4 3	Advisory Services	7,922,547	—	—	739,450	8,661,997	8,638,604	23,393
4 4	Community Services	9,318,867	—	—	134,000	9,452,867	9,382,370	70,497
		<u>23,121,538</u>	<u>—</u>	<u>—</u>	<u>1,136,000</u>	<u>24,257,538</u>	<u>24,098,348</u>	<u>159,190</u>
5	Agricultural Development Lending Assistance	58,655,000	—	—	—	58,655,000	58,655,000	—
6	Hail and Crop Insurance Assistance	5,945,000	—	—	—	5,945,000	5,497,460	447,540
7	Financing of Alberta Grain Terminals	3,608,164	—	—	—	3,608,164	3,608,000	164
	Less: capitalized as a voted non-budgetary disbursement	(3,608,164)	—	—	—	(3,608,164)	(3,608,000)	164
		<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
	TOTAL 1983	<u>\$ 163,639,032</u>	<u>\$ (4,899,819)(a)</u>	<u>\$ 70,979,000</u>	<u>\$ 2,118,000(b)</u>	<u>\$ 231,836,213</u>	<u>\$ 205,024,193</u>	<u>\$ 26,812,020</u>
	TOTAL 1982	<u>\$ 120,466,521</u>	<u>\$ —</u>	<u>\$ 173,004,200</u>	<u>\$ 4,244,000(b)</u>	<u>\$ 297,714,721</u>	<u>\$ 299,925,347</u>	<u>\$ (2,210,626)</u>

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent that they exceeded the available authority.

(b) Transferred from the salary contingency fund.

AGRICULTURE

Statement No. 3.2

AGRICULTURE

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Code	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 5,032,784	\$ —	\$ —	\$ 470,000	\$ 5,502,784	\$ 5,494,641	\$ 8,143
	Supplies and services	5,312,086	—	—	(11,000)	5,301,086	5,613,396	(312,310)
	Grants	5,654,500	—	5,085,000	(541,600)	10,197,900	9,916,682	281,218
	Purchase of fixed assets	116,550	—	—	107,600	224,150	186,310	37,840
	Other	40,000	—	—	—	40,000	35,916	4,084
	TOTAL 1983	\$ 16,155,920	\$ —	\$ 5,085,000	\$ 25,000	\$ 21,265,920	\$ 21,246,945	\$ 18,975
	TOTAL 1982 (a)	\$ 20,158,906	\$ —	\$ 13,154,200	\$ 443,000	\$ 33,756,106	\$ 33,240,851	\$ 515,255
	Production Assistance							
	Manpower	\$ 21,530,234	\$ —	\$ 268,000	\$ 1,380,000	\$ 23,178,234	\$ 23,158,821	\$ 19,413
	Supplies and services	8,143,888	—	170,000	(447,000)	7,866,888	7,747,031	119,857
	Grants	9,887,500	(4,899,819)	53,546,000	(35,000)	58,498,681	32,948,615	25,550,066
	Purchase of fixed assets	967,162	—	—	59,000	1,026,162	962,547	63,615
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 40,528,784	\$ (4,899,819)	\$ 53,984,000	\$ 957,000	\$ 90,569,965	\$ 64,817,014	\$ 25,752,951
	TOTAL 1982 (a)	\$ 34,076,164	\$ —	\$ 153,050,000	\$ 2,072,000	\$ 189,198,164	\$ 194,122,246	\$ (4,924,082)
	Marketing Assistance							
	Manpower	\$ 6,172,745	\$ —	\$ —	\$ 475,000	\$ 6,647,745	\$ 6,642,449	\$ 5,296
	Supplies and services	3,077,850	—	—	(120,000)	2,957,850	2,697,534	260,316
	Grants	10,397,160	—	11,910,000	(1,376,500)	20,930,660	20,779,416	151,244
	Purchase of fixed assets	372,535	—	—	234,000	606,535	590,027	16,508
	Other	—	—	—	787,500	787,500	787,500	—
		20,020,290	—	11,910,000	—	31,930,290	31,496,926	433,364
	Less: capitalized as a voted non-budgetary disbursement	(787,500)	—	—	—	(787,500)	(787,500)	—
	TOTAL 1983	\$ 19,232,790	\$ —	\$ 11,910,000	\$ —	\$ 31,142,790	\$ 30,709,426	\$ 433,364
	TOTAL 1982 (a)	\$ 14,735,194	\$ —	\$ 1,800,000	\$ 512,000	\$ 17,047,194	\$ 15,218,508	\$ 1,828,686
	Rural Development							
	Assistance							
	Manpower	\$ 12,719,950	\$ —	\$ —	\$ 1,278,000	\$ 13,997,950	\$ 13,989,969	\$ 7,981
	Supplies and services	4,770,100	—	—	(186,000)	4,584,100	4,450,599	133,501
	Grants	5,399,850	—	—	—	5,399,850	5,437,726	(37,876)
	Purchase of fixed assets	231,638	—	—	44,000	275,638	220,054	55,584
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 23,121,538	\$ —	\$ —	\$ 1,136,000	\$ 24,257,538	\$ 24,098,348	\$ 159,190
	TOTAL 1982 (a)	\$ 19,767,257	\$ —	\$ —	\$ 1,217,000	\$ 20,984,257	\$ 21,323,108	\$ (338,851)
	Agricultural Development							
	Lending Assistance							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	58,655,000	—	—	—	58,655,000	58,655,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 58,655,000	\$ —	\$ —	\$ —	\$ 58,655,000	\$ 58,655,000	\$ —
	TOTAL 1982	\$ 26,175,000	\$ —	\$ 5,000,000	\$ —	\$ 31,175,000	\$ 31,175,000	\$ —

AGRICULTURE

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
0	Hab and Crop Insurance Assistance							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	5,945,000	—	—	—	5,945,000	5,497,460	447,540
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	<u>\$ 5,945,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,945,000</u>	<u>\$ 5,497,460</u>	<u>\$ 447,540</u>
	TOTAL 1982	<u>\$ 5,554,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,554,000</u>	<u>\$ 4,845,634</u>	<u>\$ 708,366</u>
7	Financing of Alberta Grain Terminals							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	3,608,164	—	—	—	3,608,164	3,608,000	164
		3,608,164	—	—	—	3,608,164	3,608,000	164
	Less: capitalized as a voted non-budgetary disbursement	(3,608,164)	—	—	—	(3,608,164)	(3,608,000)	(164)
	TOTAL 1983	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>
	TOTAL 1982	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>
	Department Total 1983	<u>\$ 163,639,032</u>	<u>\$ (4,899,819)(b)</u>	<u>\$ 70,979,000</u>	<u>\$ 2,118,000(c)</u>	<u>\$ 231,836,213</u>	<u>\$ 205,024,193</u>	<u>\$ 26,812,020</u>
	Department Total 1982	<u>\$ 120,466,521</u>	<u>\$ —</u>	<u>\$ 173,004,200</u>	<u>\$ 4,244,000(c)</u>	<u>\$ 297,714,721</u>	<u>\$ 299,925,347</u>	<u>\$ (2,210,626)</u>

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

AGRICULTURE

Statement No. 3.3

AGRICULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Departmental Support Services							
1.1.1	Financial services	\$ 1,297,966					\$ 1,475,346	
1.1.2	Personnel	543,425					583,611	
1.1.3	Communications	3,097,835					3,361,677	
1.1.4	Computer services	1,840,920					2,139,930	
1.1.5	Minister's office	184,522					210,411	
1.1.6	Deputy minister's office	155,568					158,734	
1.1.7	Agriculture library	291,085					308,162	
1.1.8	Director - departmental services	154,843					177,596	
1.1.9	Assistant deputy minister research and operations	598,704					576,873	
1.2	Agricultural Assistance							
1.2.1	Planning and research secretariat	828,118					797,644	
1.2.2	Agricultural societies and research	5,750,000					9,995,463	
1.2.3	Farmer's advocate	258,668					263,337	
1.2.4	Surface rights	1,154,266					1,198,161	
		16,155,920	\$ —	\$ 5,085,000	\$ 25,000	\$ 21,265,920	21,246,945	\$ 18,975
2	Production Assistance							
2.1	Programme Support							
2.1.1	General services - irrigation	272,504					312,621	
2.1.2	General services - animal products	182,626					184,804	
2.1.3	General services - animal health	611,137					550,447	
2.1.4	General services - plant products	222,344					236,591	
2.1.5	Assistant deputy minister - production	111,572					107,224	
2	Irrigation							
2.1	Secretariat	122,134					138,401	
2.2	Farm irrigation services	2,285,666					2,401,160	
2.3	Land classification	820,708					840,079	
2.4	Project planning	1,247,022					1,338,969	
2.5	Drainage	638,870					709,029	
3	Animal Products							
3.1	Dairy industry	2,340,428					2,176,245	
3.2	Beef, cattle, sheep	3,577,744					5,490,219	
3.3	Swine industry	695,371					752,434	
3.4	Horse industry	434,135					414,400	
3.5	Poultry industry	730,604					907,110	
3.6	Regulatory services	2,212,054					2,357,357	
3.7	Dairy Control Board	405,604					455,207	
4	Animal Health							
4.1	Preventive medicine	1,371,416					1,334,284	
4.2	Pathology	702,544					745,588	
4.3	Reference laboratory	1,352,333					1,321,942	
4.4	Meat hygiene	1,862,300					2,185,447	
4.5	Regional laboratories	1,000,034					988,966	
5	Plant Products							
5.1	Crop protection	1,532,108					1,522,892	
5.2	Weed control	581,868					541,998	
5.3	Field crops	3,212,370					24,613,626	
5.4	Tree nursery and horticulture	2,629,177					2,361,936	
5.5	Horticulture research	2,525,484					2,654,044	
5.6	Soils	1,854,249					2,101,792	
5.7	Financial assistance - rapeseed crushers	1,446,000					1,451,274	
5.8	Weather modification	3,548,378					3,620,928	
		40,528,784	(4,899,819)	53,984,000	957,000	90,569,965	64,817,014	25,752,951

AGRICULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
3	Marketing Assistance							
3.1	Programme Support							
3.1.1	General services - marketing services	\$ 90,078					\$ 93,783	
3.1.2	General services - economic services	257,785					279,716	
3.1.3	Assistant deputy minister - economics and marketing	895,686					1,130,822	
3.1.4	Marketing administration	335,250					291,998	
3.1.5	Rural resources	6,741,156					6,218,324	
3.2	Marketing Services							
3.2.1	Food marketing	2,058,197					1,890,765	
3.2.2	Agriculture processing	877,472					12,157,857	
3.2.3	Commodity development	1,496,574					1,717,676	
3.2.4	Marketing Council	272,801					175,050	
3.2.5	Alberta Grain Commission	229,929					229,913	
3.2.6	Business analysis	282,013					304,890	
3.2.7	Food laboratories	1,466,352					1,532,211	
3.3	Economic Services							
3.3.1	Market analysis	528,096					584,308	
3.3.2	Regional economic services	588,327					604,236	
3.3.3	Statistics	341,249					329,719	
3.3.4	Resource economics	317,289					291,407	
3.3.5	Production economics	404,494					717,021	
3.3.6	Farm business management	827,559					793,253	
3.4	International Marketing							
3.4.1	United States	277,490					310,280	
3.4.2	Pacific Asia	170,235					244,005	
3.4.3	Latin America, Africa and Middle East	183,380					210,581	
3.4.4	Europe	258,125					262,530	
3.4.5	International marketing section	70,160					91,176	
3.4.6	General services	1,050,593					1,035,405	
		20,020,290	\$ —	\$ 11,910,000	\$ —	\$ 31,930,290	31,496,926	\$ 433,364
	Less: capitalized as a voted non-budgetary disbursement	(787,500)	—	—	—	(787,500)	(787,500)	—
		19,232,790	—	11,910,000	—	31,142,790	30,709,426	433,364
4	Rural Development							
	Assistance							
4.1	Programme Support							
4.1.1	General services - engineering and rural	382,107					288,994	
4.1.2	General services - advisory	1,209,519					1,334,541	
4.1.3	General services - Agriculture Development Committee	255,752					304,228	
4.1.4	Assistant deputy minister - development	109,145					118,255	
4.1.5	General services - home economics and 4H	219,333					202,922	
4.2	Family Farm Services							
4.2.1	Agriculture engineering	3,581,242					3,676,801	
4.2.2	Farm labour	123,026					151,632	
4.3	Advisory Services							
4.3.1	Lethbridge region	1,429,384					1,537,034	
4.3.2	Calgary region	1,140,268					1,262,522	
4.3.3	Red Deer region	1,310,163					1,443,954	
4.3.4	Vermilion region	1,427,336					1,552,123	
4.3.5	Barrhead region	1,319,922					1,409,320	
4.3.6	Fairview region	1,295,474					1,433,652	

AGRICULTURE

Statement No. 3.3 (cont'd)

AGRICULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	
4.4	Community Services						
4.4.1	Agricultural service boards	\$ 3,889,812					\$ 3,938,716
4.4.2	4H	1,472,931					1,496,619
4.4.3	Agriculture societies	288,062					289,858
4.4.4	Home economics	3,668,062					3,657,177
		<u>23,121,538</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,136,000</u>	<u>\$ 24,257,538</u>	<u>24,098,348</u>
							<u>\$ 159,190</u>
5	Agricultural Development Lending Assistance						
5.0.1	Alberta Agricultural Development Corporation	58,655,000	—	—	—	58,655,000	58,655,000
6	Hail and Crop Insurance Assistance						
6.0.1	Alberta Hail and Crop Insurance Corporation	5,945,000	—	—	—	5,945,000	5,497,460
							447,540
7	Financing of Alberta Grain Terminals						
7.0.1	Alberta Terminals Ltd.	3,608,164	—	—	—	3,608,164	3,608,000
	Less: capitalized as a voted non-budgetary disbursement	(3,608,164)	—	—	—	(3,608,164)	(3,608,000)
		<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Department Total	<u>\$ 163,639,032</u>	<u>\$ (4,899,819)</u>	<u>(a) \$ 70,979,000</u>	<u>\$ 2,118,000</u>	<u>(b) \$ 231,836,213</u>	<u>\$ 205,024,193</u>
							<u>\$ 26,812,020</u>

(a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

AGRICULTURE
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada	\$ 99,101	\$ 129,317
Fees, Permits and Licences:		
Brand inspection	601,943	576,562
Soil and feed testing	144,308	160,285
Cow testing	139,448	169,421
Other	370,841	365,460
	<u>1,256,540</u>	<u>1,271,728</u>
Other Revenue:		
Refunds of Expenditure:		
Previous years' refunds	544,477	32,583
Milk Control Act	390,831	376,329
Other	233,151	96,812
Sales of assets	109,306	91,455
Miscellaneous	118,403	13,397
	<u>1,396,168</u>	<u>610,576</u>
Total revenue	<u>\$ 2,751,809</u>	<u>\$ 2,011,621</u>

SECTION 4

1982-83 PUBLIC ACCOUNTS

ATTORNEY GENERAL

- Departmental Support Services
- Court Services
- Legal Services
- Support for Legal Aid
- Protection and Administration of Property Rights
- Fatality Inquiries
- Crimes Compensation
- Public Utilities Regulation
- Gaming Control and Licensing

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

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ATTORNEY GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 8,656,150	\$ —	\$ —	\$ —	\$ 8,656,150	\$ 7,251,125	\$ 1,405,025
2	Court Services							
2.1	Court Support Services	7,006,460	—	383,500	(166,528)	7,223,432	7,189,833	33,599
2.2	Court Operations	36,570,160	—	409,640	3,506,528	40,486,328	40,296,488	189,840
		43,576,620	—	793,140	3,340,000	47,709,760	47,486,321	223,439
3	Legal Services	18,358,720	—	60,780	1,840,000	20,259,500	19,980,551	278,949
4	Support for Legal Aid	6,824,000	—	1,987,522	—	8,811,522	8,811,522	—
5	Protection and Administration of Property Rights							
5.1	Public Trustee	4,142,620	—	—	490,000	4,632,620	4,428,726	203,894
5.2	Central Registry	3,195,500	—	—	(120,000)	3,075,500	2,774,973	300,527
5.3	Land Titles	8,679,530	—	—	200,000	8,879,530	8,524,995	354,535
5.4	Land Compensation	408,500	—	—	30,000	438,500	357,415	81,085
		16,426,150	—	—	600,000	17,026,150	16,086,109	940,041
6	Fatality Inquiries	2,778,350	—	—	84,000	2,862,350	2,576,054	286,296
7	Crimes Compensation	908,620	—	158,500	—	1,067,120	994,445	72,675
8	Public Utilities Regulation	2,723,740	—	—	—	2,723,740	2,312,438	411,302
9	Gaming Control and Licensing	451,640	—	—	8,000	459,640	303,997	155,643
	TOTAL 1983	\$ 100,703,990	\$ —	\$ 2,999,942	\$ 5,872,000(c)	\$ 109,575,932	\$ 105,802,562	\$ 3,773,370
	TOTAL 1982 (a)	\$ 82,494,102	\$ (20,467)(b)	\$ 2,662,700	\$ 9,224,500(c)	\$ 94,360,835	\$ 92,547,102	\$ 1,813,733

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

ATTORNEY GENERAL

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Code	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Departmental Support							
	Services							
	Manpower	\$ 4,388,120	\$ —	\$ —	\$ 116,000	\$ 4,504,120	\$ 4,474,542	\$ 29,578
	Supplies and services	4,135,550	—	—	(116,000)	4,019,550	2,680,846	1,338,704
	Grants	5,000	—	—	—	5,000	5,000	—
	Purchase of fixed assets	63,480	—	—	—	63,480	46,624	16,856
	Other	64,000	—	—	—	64,000	44,113	19,887
	TOTAL 1983	\$ 8,656,150	\$ —	\$ —	\$ —	\$ 8,656,150	\$ 7,251,125	\$ 1,405,025
	TOTAL 1982 (a)	\$ 6,910,392	\$ —	\$ 300,000	\$ 159,000	\$ 7,369,392	\$ 6,924,075	\$ 445,317
	Court Services							
	Manpower	\$ 30,191,300	\$ —	\$ 48,540	\$ 3,340,000	\$ 33,579,840	\$ 33,332,810	\$ 247,030
	Supplies and services	12,452,030	—	689,900	358,808	13,500,738	13,524,346	(23,608)
	Grants	159,200	—	5,000	—	164,200	164,200	—
	Purchase of fixed assets	774,090	—	49,700	(358,808)	464,982	464,965	17
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 43,576,620	\$ —	\$ 793,140	\$ 3,340,000	\$ 47,709,760	\$ 47,486,321	\$ 223,439
	TOTAL 1982	\$ 34,733,350	\$ —	\$ 1,473,000	\$ 7,029,500	\$ 43,235,850	\$ 43,053,761	\$ 182,089
	Legal Services							
	Manpower	\$ 12,937,220	\$ —	\$ 55,980	\$ 1,840,000	\$ 14,833,200	\$ 14,567,586	\$ 265,614
	Supplies and services	5,048,810	—	4,800	—	5,053,610	5,066,486	(12,876)
	Grants	305,760	—	—	—	305,760	305,760	—
	Purchase of fixed assets	66,930	—	—	—	66,930	40,719	26,211
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 18,358,720	\$ —	\$ 60,780	\$ 1,840,000	\$ 20,259,500	\$ 19,980,551	\$ 278,949
	TOTAL 1982	\$ 14,739,900	\$ (20,467)	\$ 490,700	\$ 1,626,000	\$ 16,836,133	\$ 16,824,101	\$ 12,032
	Support for Legal Aid							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	6,824,000	—	1,987,522	—	8,811,522	8,811,522	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 6,824,000	\$ —	\$ 1,987,522	\$ —	\$ 8,811,522	\$ 8,811,522	\$ —
	TOTAL 1982	\$ 5,014,000	\$ —	\$ 399,000	\$ —	\$ 5,413,000	\$ 5,413,000	\$ —
	Protection and Administration of Property Rights							
	Manpower	\$ 12,913,510	\$ —	\$ —	\$ 1,070,000	\$ 13,983,510	\$ 13,814,404	\$ 169,106
	Supplies and services	3,266,190	—	—	(510,000)	2,756,190	2,064,468	691,722
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	246,450	—	—	40,000	286,450	207,237	79,213
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 16,426,150	\$ —	\$ —	\$ 600,000	\$ 17,026,150	\$ 16,086,109	\$ 940,041
	TOTAL 1982	\$ 13,956,950	\$ —	\$ —	\$ 410,000	\$ 14,366,950	\$ 14,176,939	\$ 190,011

ATTORNEY GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote and Ref. No.	Programme/Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Fatality Inquiries							
	Manpower	\$ 1,236,870	\$ —	\$ —	\$ 84,000	\$ 1,320,870	\$ 1,303,989	\$ 16,881
	Supplies and services	1,508,650	—	—	—	1,508,650	1,244,946	263,704
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	32,830	—	—	—	32,830	27,119	5,711
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 2,778,350	\$ —	\$ —	\$ 84,000	\$ 2,862,350	\$ 2,576,054	\$ 286,296
	TOTAL 1982	\$ 3,542,660	\$ —	\$ —	\$ —	\$ 3,542,660	\$ 3,229,452	\$ 313,208
7	Crimes Compensation							
	Manpower	\$ 50,600	\$ —	\$ —	\$ —	\$ 50,600	\$ 46,849	\$ 3,751
	Supplies and services	131,860	—	—	—	131,860	104,663	27,197
	Grants	723,410	—	158,500	—	881,910	841,989	39,921
	Purchase of fixed assets	2,750	—	—	—	2,750	944	1,806
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 908,620	\$ —	\$ 158,500	\$ —	\$ 1,067,120	\$ 994,445	\$ 72,675
	TOTAL 1982	\$ 855,990	\$ —	\$ —	\$ —	\$ 855,990	\$ 648,348	\$ 207,642
8	Public Utilities Regulation							
	Manpower	\$ 2,027,040	\$ —	\$ —	\$ —	\$ 2,027,040	\$ 2,003,540	\$ 23,500
	Supplies and services	679,700	—	—	—	679,700	304,077	375,623
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	17,000	—	—	—	17,000	4,821	12,179
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 2,723,740	\$ —	\$ —	\$ —	\$ 2,723,740	\$ 2,312,438	\$ 411,302
	TOTAL 1982	\$ 2,305,210	\$ —	\$ —	\$ —	\$ 2,305,210	\$ 1,998,776	\$ 306,434
9	Gaming Control and Licensing							
	Manpower	\$ 211,640	\$ —	\$ —	\$ 8,000	\$ 219,640	\$ 216,006	\$ 3,634
	Supplies and services	222,500	—	—	—	222,500	87,991	134,509
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	17,500	—	—	—	17,500	—	17,500
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 451,640	\$ —	\$ —	\$ 8,000	\$ 459,640	\$ 303,997	\$ 155,643
	TOTAL 1982 (a)	\$ 435,650	\$ —	\$ —	\$ —	\$ 435,650	\$ 278,650	\$ 157,000
	Department Total 1983	\$ 100,703,990	\$ —	\$ 2,999,942	\$ 5,872,000(c)	\$ 109,575,932	\$ 105,802,562	\$ 3,773,370
	Department Total 1982 (a)	\$ 82,494,102	\$ (20,467)(b)	\$ 2,662,700	\$ 9,224,500(c)	\$ 94,360,835	\$ 92,547,102	\$ 1,813,733

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund

ATTORNEY GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Element No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
0.1	Minister's office	\$ 189,880					\$ 168,299	
0.2	Deputy minister's office	255,190					228,328	
0.3	Administrative services	2,441,020					2,294,389	
0.4	Planning research and development	1,035,710					706,589	
0.5	Executive management	622,500					464,577	
0.6	Personnel	1,004,240					818,347	
0.7	Finance	3,107,610					2,570,596	
		<u>8,656,150</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 8,656,150</u>	<u>7,251,125</u>	<u>\$ 1,405,025</u>
	Court Services							
	Court Support Services							
1	General administration	1,895,300					1,729,278	
2	Central reporting services	519,130					491,992	
3	Chief provincial judge's office	266,100					243,875	
4	Law libraries	1,881,580					1,813,690	
5	Justices of the peace	359,950					250,025	
6	Court system improvements	2,084,400					2,660,973	
	Court Operations							
1	Calgary	11,236,640					12,157,670	
2	Edmonton	12,749,230					14,059,684	
3	Grande Prairie	1,221,800					1,381,324	
4	Lethbridge	1,814,280					1,968,627	
5	Red Deer	1,681,840					1,857,105	
6	Drumheller	320,140					356,243	
7	Fort Macleod	356,380					396,833	
8	Hanna	82,920					90,601	
9	Medicine Hat	856,850					953,928	
10	Peace River	757,090					892,578	
11	Vegreville	267,700					345,235	
12	Wetaskiwin	644,520					749,267	
13	Fort McMurray	754,130					727,069	
14	St. Paul	432,380					441,050	
15	Edson	85,800					45,266	
16	Hinton	286,850					365,261	
17	Stony Plain	428,650					581,840	
18	Sherwood Park	271,550					277,985	
19	St. Albert	748,950					890,163	
20	Fort Saskatchewan	351,270					361,501	
21	Banff	216,700					221,866	
22	High Prairie	215,610					236,939	
23	Vermilion	213,230					268,238	
24	Camrose	264,040					287,563	
25	Leduc	311,610					382,652	
		<u>43,576,620</u>	<u>—</u>	<u>793,140</u>	<u>3,340,000</u>	<u>47,709,760</u>	<u>47,486,321</u>	<u>223,439</u>
	Legal Services							
1	Crown Counsel	8,928,840					10,633,211	
2	Legal research and analysis	293,300					267,115	
3	Law reform (University of Alberta)	289,960					289,960	
4	Legislative Counsel	1,269,630					1,382,485	
5	Civil law division	5,869,390					5,769,590	
6	Gaming control	1,146,600					1,170,029	
7	Assistant deputy minister's office - law	451,800					407,381	
8	Board of review	109,200					60,780	
		<u>18,358,720</u>	<u>—</u>	<u>60,780</u>	<u>1,840,000</u>	<u>20,259,500</u>	<u>19,980,551</u>	<u>278,949</u>

ATTORNEY GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4	Support for Legal Aid							
4 0 1	Legal aid plan	\$ 6,824,000	\$ —	\$ 1,987,522	\$ —	\$ 8,811,522	\$ 8,811,522	\$ —
5	Protection and Administration of Property Rights							
5 1	Public Trustee							
5 1 1	Public trustee office - Calgary	1,167,030					1,214,955	
5 1 2	Public trustee office - Edmonton	2,975,590					3,213,770	
5 2	Central Registry							
5 2 1	Personal property registration	3,195,500					2,774,973	
5 3	Land Titles							
5 3 1	Land titles - Calgary	3,987,520					3,875,802	
5 3 2	Land titles - Edmonton	4,692,010					4,649,194	
5 4	Land Compensation							
5 4 1	Land Compensation Board	408,500					357,415	
		16,426,150	—	—	600,000	17,026,150	16,086,109	940,041
6	Fatality Inquiries							
6 0 1	Medical examiner - Calgary	1,315,670					1,160,936	
6 0 2	Medical examiner - Edmonton	1,462,680					1,415,118	
		2,778,350	—	—	84,000	2,862,350	2,576,054	286,296
7	Crimes Compensation							
7 0 1	Crimes Compensation Board	908,620	—	158,500	—	1,067,120	994,445	72,675
8	Public Utilities Regulation							
8 0 1	Public Utilities Board	2,723,740	—	—	—	2,723,740	2,312,438	411,302
9	Gaming Control and Licensing							
9 0 1	Alberta Gaming Commission	451,640	—	—	8,000	459,640	303,997	155,643
	Department Total	\$ 100,703,990	\$ —	\$ 2,999,942	\$ 5,872,000(a)	\$ 109,575,932	\$ 105,802,562	\$ 3,773,370

(a) Transferred from the salary contingency fund

ATTORNEY GENERAL
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada:		
Legal aid	\$ 2,623,040	\$ 2,477,858
Other	225,000	233,772
	<u>2,848,040</u>	<u>2,711,630</u>
Fees, Permits and Licences:		
Land titles	21,365,030	26,765,098
Clerks of the Court Act	3,710,567	3,616,414
Public Trustee Act	2,123,567	1,762,797
Registrar's Assurance Fund	1,700,258	1,395,991
Sheriffs' Act	1,637,620	1,345,118
Central registry	1,378,986	1,077,480
Lottery licences	1,330,827	1,165,360
Other	281,276	249,112
	<u>33,528,131</u>	<u>37,377,370</u>
Other Revenue:		
Refunds of expenditure:		
Salaries and expenses	119,659	138,387
Previous years' refunds	97,621	69,068
Fines and penalties:		
Federal statute fines	9,388,908	10,754,113
Provincial statute fines	9,220,441	9,901,183
Miscellaneous	835,001	646,536
	<u>19,661,630</u>	<u>21,509,287</u>
Total revenue	<u>\$56,037,801</u>	<u>\$61,598,287</u>

SECTION 5

1982-83

PUBLIC ACCOUNTS

CONSUMER AND CORPORATE AFFAIRS

Departmental Support Services

Consumer Services

Business Registration and Regulation

Regulation of Securities Markets

The Ministry is responsible for the development and management of programmes designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a market-place assured of fair standards of commercial endeavour.

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CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ret. No	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.1	Central Support Services	\$ 2,894,759	\$ —	\$ —	\$ 104,741	\$ 2,999,500	\$ 2,879,633	\$ 119,867
1.2	Regional Delivery	3,412,190	—	—	150,400	3,562,590	3,501,388	61,202
		<u>6,306,949</u>	<u>—</u>	<u>—</u>	<u>255,141</u>	<u>6,562,090</u>	<u>6,381,021</u>	<u>181,069</u>
2	Consumer Services	1,235,885	—	—	57,600	1,293,485	1,248,177	45,308
3	Business Registration and Regulation							
3.1	Programme Support	785,410	—	—	(14,000)	771,410	695,763	75,647
3.2	Regulation of Insurance Industries	182,650	—	—	32,000	214,650	189,180	25,470
3.3	Regulation of Automobile Insurance Premium	111,980	—	—	16,500	128,480	120,331	8,149
3.4	Business Incorporation and Registration	4,443,840	—	—	(53,700)	4,390,140	3,753,358	636,782
3.5	Registration and Regulation of Trust Companies	124,590	—	—	10,500	135,090	120,523	14,567
3.6	Regulation of Credit Unions	118,240	—	—	13,200	131,440	122,921	8,519
3.7	Licensing	418,270	—	—	32,000	450,270	390,470	59,800
3.8	Regulation of Credit Grantors	185,690	—	—	7,000	192,690	164,738	27,952
3.9	Regulation of Business Practices	219,160	—	—	(2,500)	216,660	156,082	60,578
3.10	Regulation of Real Estate	194,180	—	—	9,000	203,180	192,925	10,255
3.11	Regulation of Cooperatives	97,980	—	—	(50,000)	47,980	43,799	4,181
		<u>6,881,990</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>6,881,990</u>	<u>5,950,090</u>	<u>931,900</u>
4	Regulation of Securities Markets	3,138,170	—	685,000	—	3,823,170	3,357,965	465,205
	TOTAL 1983	\$ 17,562,994(b)	\$ —	\$ 685,000	\$ 312,741(c)	\$ 18,560,735	\$ 16,937,253	\$ 1,623,482
	TOTAL 1982 (a)	\$ 14,723,041	\$ —	\$ 1,100,000	\$ 265,500(c)	\$ 16,088,541	\$ 14,224,101	\$ 1,864,440

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$45,264 transferred from Culture under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 5,119,954	\$ —	\$ —	\$ 298,141	\$ 5,418,095	\$ 5,384,873	\$ 33,222
Supplies and services	1,070,520	—	—	(55,950)	1,014,570	873,436	141,134
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	77,475	—	—	12,950	90,425	85,714	4,711
Other	39,000	—	—	—	39,000	36,998	2,002
TOTAL 1983	\$ 6,306,949	\$ —	\$ —	\$ 255,141	\$ 6,562,090	\$ 6,381,021	\$ 181,069
TOTAL 1982 (a)	\$ 5,559,612	\$ —	\$ —	\$ 265,500	\$ 5,825,112	\$ 5,581,025	\$ 244,087
Consumer Services							
Manpower	\$ 729,350	\$ —	\$ —	\$ 57,600	\$ 786,950	\$ 780,094	\$ 6,856
Supplies and services	502,035	—	—	(1,300)	500,735	464,498	36,237
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	4,500	—	—	1,300	5,800	3,585	2,215
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 1,235,885	\$ —	\$ —	\$ 57,600	\$ 1,293,485	\$ 1,248,177	\$ 45,308
TOTAL 1982	\$ 1,124,291	\$ —	\$ —	\$ —	\$ 1,124,291	\$ 1,039,282	\$ 85,009
Business Registration and Regulation							
Manpower	\$ 3,525,600	\$ —	\$ —	\$ 5,000	\$ 3,530,600	\$ 3,515,282	\$ 15,318
Supplies and services	3,168,570	—	—	(15,000)	3,153,570	2,294,849	858,721
Grants	115,000	—	—	—	115,000	66,940	48,060
Purchase of fixed assets	72,820	—	—	10,000	82,820	73,019	9,801
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 6,881,990	\$ —	\$ —	\$ —	\$ 6,881,990	\$ 5,950,090	\$ 931,900
TOTAL 1982 (a)	\$ 5,420,559	\$ —	\$ —	\$ —	\$ 5,420,559	\$ 4,763,985	\$ 656,574
Regulation of Securities Markets							
Manpower	\$ 1,897,970	\$ —	\$ —	\$ —	\$ 1,897,970	\$ 1,696,069	\$ 201,901
Supplies and services	1,209,200	—	685,000	(29,900)	1,864,300	1,619,358	244,942
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	31,000	—	—	29,900	60,900	42,538	18,362
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 3,138,170	\$ —	\$ 685,000	\$ —	\$ 3,823,170	\$ 3,357,965	\$ 465,205
TOTAL 1982 (a)	\$ 2,618,579	\$ —	\$ 1,100,000	\$ —	\$ 3,718,579	\$ 2,839,809	\$ 878,770
Department Total 1983	\$ 17,562,994(b)	\$ —	\$ 685,000	\$ 312,741(c)	\$ 18,560,735	\$ 16,937,253	\$ 1,623,482
Department Total 1982 (a)	\$ 14,723,041	\$ —	\$ 1,100,000	\$ 265,500(c)	\$ 16,088,541	\$ 14,224,101	\$ 1,864,440

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Includes \$45,264 transferred from Culture under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1 1	Central Support Services							
1 1 1	Minister's office	\$ 150,590					\$ 158,082	
1 1 2	Executive management	470,479					473,455	
1 1 3	Financial services	199,720					219,868	
1 1 4	Personnel and staff development	220,045					225,096	
1 1 5	Research and planning	128,310					132,810	
1 1 6	Audit	345,720					319,983	
1 1 7	Administrative services	467,965					495,377	
1 1 8	Information systems	887,750					828,035	
1 1 9	Communications	24,180					26,927	
1 2	Regional Delivery							
1 2 1	Regional offices	3,412,190					3,501,388	
		6,306,949	\$ —	\$ —	\$ 255,141	\$ 6,562,090	6,381,021	\$ 181,069
2	Consumer Services							
2 0 1	Consumer education	633,435					623,952	
2 0 2	Resource centre	210,740					211,016	
2 0 3	Family financial counselling	391,710					413,209	
		1,235,885	—	—	57,600	1,293,485	1,248,177	45,308
3	Business Registration and Regulation							
3 1	Programme Support							
3 1 1	Administration and programme development	785,410					695,763	
3 2	Regulation of Insurance Industries							
3 2 1	Insurance programme	182,650					189,180	
3 3	Regulation of Automobile Insurance Premium							
3 3 1	Automobile Insurance Board	111,980					120,331	
3 4	Business Incorporation and Registration							
3 4 1	Administrative support	3,213,420					2,634,006	
3 4 2	Corporate reorganization	518,540					435,930	
3 4 3	Public information	303,300					329,876	
3 4 4	Incorporation and registration	408,580					353,546	
3 5	Registration and Regulation of Trust Companies							
3 5 1	Trust companies programme	124,590					120,523	
3 6	Regulation of Credit Unions							
3 6 1	Credit union programme	118,240					122,921	
3 7	Licensing							
3 7 1	Licensing programme	418,270					390,470	
3 8	Regulation of Credit Grantors							
3 8 1	Credit programme	185,690					164,738	
3 9	Regulation of Business Practices							
3 9 1	Standards programme	219,160					156,082	
3 10	Regulation of Real Estate							
3 10 1	Real estate programme	194,180					192,925	
3 11	Regulation of Cooperatives							
3 11 1	Cooperative programme	97,980					43,799	
		6,881,990	—	—	—	6,881,990	5,950,090	931,900

CONSUMER AND CORPORATE AFFAIRS

Statement No. 5.3 (cont'd)

CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Regulation of Securities Markets							
0.1	Administrative support	\$ 1,617,270					\$ 2,193,976	
0.2	Security analysis	978,350					669,523	
0.3	Registrar of security dealers	81,660					81,694	
0.4	Investigations	460,890					412,772	
		<u>3,138,170</u>	<u>\$ —</u>	<u>\$ 685,000</u>	<u>\$ —</u>	<u>\$ 3,823,170</u>	<u>3,357,965</u>	<u>\$ 465,205</u>
	Department Total	<u>\$ 17,562,994(a)</u>	<u>\$ —</u>	<u>\$ 685,000</u>	<u>\$ 312,741(b)</u>	<u>\$ 18,560,735</u>	<u>\$ 16,937,253</u>	<u>\$ 1,623,482</u>

) Includes \$45,264 transferred from Culture under authority of the Public Service Administrative Transfers Act.

) Transferred from the salary contingency fund.

CONSUMER AND CORPORATE AFFAIRS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Taxes:		
Insurance Corporation Tax Act	\$32,727,568	\$28,153,119
Fees, Permits and Licences:		
Business Corporations Act	4,419,429	3,247,024
Alberta Securities Commission	366,832	349,522
Licensing of Trades and Businesses Act	313,397	756,803
Real estate agents	250,454	297,119
Credit union examination	240,865	220,122
Insurance companies	162,953	157,527
Other	218,285	175,110
	<u>5,972,215</u>	<u>5,203,227</u>
Other Revenue:		
Refunds of expenditure	6,521	59
Miscellaneous	30,578	35,892
	<u>37,099</u>	<u>35,951</u>
Total revenue	<u>\$38,736,882</u>	<u>\$33,392,297</u>

SECTION 6

1982-83 PUBLIC ACCOUNTS

CULTURE

Departmental Support Services
Cultural Development
Historical Resources Development
75th Anniversary Celebrations

The Ministry is responsible for the development and support of cultural programmes and services, and the restoration and conservation of historical resources.

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CULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Rel. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 2,597,524	\$ —	\$ —	\$ 265,300	\$ 2,862,824	\$ 2,818,979	\$ 43,845
2	Cultural Development							
2 1	Programme Support	220,617	—	—	31,347	251,964	251,386	578
2 2	Visual Arts	1,664,248	—	—	104,997	1,769,245	1,763,505	5,740
2 3	Performing Arts	5,973,880	—	823,959	44,558	6,842,397	6,818,249	24,148
2 4	Film and Literary Arts	717,481	—	—	(16,041)	701,440	690,603	10,837
2 5	Library Services	10,555,459	—	108,100	58,001	10,721,560	10,625,830	95,730
2 6	Cultural Heritage	1,218,924	—	17,800	27,118	1,263,842	1,261,368	2,474
2 7	Cultural Facilities	1,342,667	—	—	151,101	1,493,768	1,415,826	77,942
2 8	Film Censorship	206,097	—	—	17,963	224,060	221,748	2,312
2 9	Major Cultural Facilities Development	29,406,110	—	5,065,500	51,740	34,523,350	34,471,924	51,426
		51,305,483	—	6,015,359	470,784	57,791,626	57,520,439	271,187
3	Historical Resources Development							
3 1	Programme Support	314,806	—	100,000	61,120	475,926	472,611	3,315
3 2	Archaeological Survey	874,803	—	—	127,742	1,002,545	999,856	2,689
3 3	Archival Acquisition, Preservation and Storage	674,104	—	—	69,179	743,283	741,852	1,431
3 4	Financial Assistance for Heritage Preservation	3,907,472	—	—	2,399	3,909,871	3,908,773	1,098
3 5	Historic Sites Preservation	3,789,046	—	—	450,735	4,239,781	4,152,387	87,394
3 6	Historical Resource Facilities	6,823,384	—	—	(370,726)	6,452,658	6,159,799	292,859
		16,383,615	—	100,000	340,449	16,824,064	16,435,278	388,786
	Department Total	70,286,622	—	6,115,359	1,076,533	77,478,514	76,774,696	703,818
4	75th Anniversary Celebrations							
4 1	Planning and Administration	—	—	19,500	—	19,500	13,408	6,092
4 4	Cultural Programmes	886,000	—	12,500	—	898,500	898,500	—
		886,000	—	32,000	—	918,000	911,908	6,092
	GRAND TOTAL 1983	\$ 71,172,622(b)	\$ —	\$ 6,147,359	\$ 1,076,533(c)	\$ 78,396,514	\$ 77,686,604	\$ 709,910
	GRAND TOTAL 1982 (a)	\$ 33,661,946	\$ —	\$ 1,143,722	\$ 626,308(c)	\$ 35,431,976	\$ 35,042,925	\$ 389,051

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Net of \$7,135,795 transferred to Consumer and Corporate Affairs (\$45,264) and Economic Development (\$7,090,531) under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

CULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Note	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 1,762,004	\$ —	\$ —	\$ 265,300	\$ 2,027,304	\$ 1,988,014	\$ 39,290
	Supplies and services	779,475	—	—	(15,000)	764,475	763,996	479
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	17,045	—	—	15,000	32,045	31,131	914
	Other	39,000	—	—	—	39,000	35,838	3,162
	TOTAL 1983	\$ 2,597,524	\$ —	\$ —	\$ 265,300	\$ 2,862,824	\$ 2,818,979	\$ 43,845
	TOTAL 1982 (a)	\$ 2,255,003	\$ —	\$ 30,121	\$ 202,857	\$ 2,487,981	\$ 2,469,044	\$ 18,937
	Cultural Development							
	Manpower	\$ 3,552,873	\$ —	\$ —	\$ 379,751	\$ 3,932,624	\$ 3,895,693	\$ 36,931
	Supplies and services	2,304,611	—	—	(23,967)	2,280,644	2,097,964	182,680
	Grants	44,823,746	—	6,015,359	—	50,839,105	50,835,081	4,024
	Purchase of fixed assets	624,253	—	—	115,000	739,253	691,701	47,552
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 51,305,483	\$ —	\$ 6,015,359	\$ 470,784	\$ 57,791,626	\$ 57,520,439	\$ 271,187
	TOTAL 1982 (a)	\$ 19,066,968	\$ —	\$ 1,113,601	\$ 216,692	\$ 20,397,261	\$ 20,192,359	\$ 204,902
	Historical Resources							
	Development							
	Manpower	\$ 6,421,443	\$ —	\$ —	\$ 990,449	\$ 7,411,892	\$ 7,123,571	\$ 288,321
	Supplies and services	4,886,784	—	—	(755,500)	4,131,284	4,034,034	97,250
	Grants	3,921,709	—	100,000	—	4,021,709	4,021,411	298
	Purchase of fixed assets	1,153,679	—	—	105,500	1,259,179	1,256,262	2,917
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 16,383,615	\$ —	\$ 100,000	\$ 340,449	\$ 16,824,064	\$ 16,435,278	\$ 388,786
	TOTAL 1982 (a)	\$ 11,204,289	\$ —	\$ —	\$ 206,759	\$ 11,411,048	\$ 11,330,519	\$ 80,529
	Department Total 1983	\$ 70,286,622	\$ —	\$ 6,115,359	\$ 1,076,533	\$ 77,478,514	\$ 76,774,696	\$ 703,818
	Department Total 1982 (a)	\$ 32,526,260	\$ —	\$ 1,143,722	\$ 626,308	\$ 34,296,290	\$ 33,991,922	\$ 304,368
	75th Anniversary Celebrations							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	32,000	—	32,000	25,908	6,092
	Grants	886,000	—	—	—	886,000	886,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 886,000	\$ —	\$ 32,000	\$ —	\$ 918,000	\$ 911,908	\$ 6,092
	TOTAL 1982	\$ 1,135,686	\$ —	\$ —	\$ —	\$ 1,135,686	\$ 1,051,003	\$ 84,683
	GRAND TOTAL 1983	\$ 71,172,622(b)	\$ —	\$ 6,147,359	\$ 1,076,533(c)	\$ 78,396,514	\$ 77,686,604	\$ 709,910
	GRAND TOTAL 1982 (a)	\$ 33,661,946	\$ —	\$ 1,143,722	\$ 626,308(c)	\$ 35,431,976	\$ 35,042,925	\$ 389,051

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Net of \$7,135,795 transferred to Consumer and Corporate Affairs (\$45,264) and Economic Development (\$7,090,531) under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

CULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1 0 1	Minister's office	\$ 203,580					\$ 200,994	
1 0 2	Deputy minister's office	296,134					337,256	
1 0 3	Financial services	814,017					896,344	
1 0 4	Personnel	197,540					235,796	
1 0 5	Communications	179,468					196,267	
1 0 6	Departmental library	117,925					130,889	
1 0 7	Records management	73,370					68,288	
1 0 8	Executive director for finance and administration	109,264					121,189	
1 0 9	Special programmes	606,226					631,956	
		<u>2,597,524</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 265,300</u>	<u>\$ 2,862,824</u>	<u>2,818,979</u>	<u>\$ 43,845</u>
2	Cultural Development							
2 1	Programme Support							
2 1 1	Administrative support	220,617					251,386	
2 2	Visual Arts							
2 2 1	Administrative support	808,645					903,541	
2 2 2	Financial assistance	680,600					680,600	
2 2 3	Workshops and development	101,149					104,482	
2 2 4	Exposure	73,854					74,882	
2 3	Performing Arts							
2 3 1	Administrative support	791,847					800,482	
2 3 2	Financial assistance	3,491,535					4,267,905	
2 3 3	Workshops and development	654,496					704,184	
2 3 4	Exposure	976,002					1,029,679	
2 3 5	Major productions	60,000					16,000	
2 4	Film and Literary Arts							
2 4 1	Administrative support	282,755					280,407	
2 4 2	Financial assistance	374,717					373,733	
2 4 3	Workshops and development	60,009					36,464	
2 5	Library Services							
2 5 1	Administrative support	580,709					182,529	
2 5 2	Financial assistance	9,251,708					9,387,454	
2 5 3	Workshops and development	72,820					254,710	
2 5 4	Alberta Library Board	114,700					70,038	
2 5 5	Bibliographic services	535,522					731,098	
2 6	Cultural Heritage							
2 6 1	Administrative support	353,823					385,728	
2 6 2	Financial assistance	637,769					616,000	
2 6 3	Exposure	227,332					259,640	
2 7	Cultural Facilities							
2 7 1	Northern Alberta Jubilee Auditorium	682,727					698,399	
2 7 2	Southern Alberta Jubilee Auditorium	659,940					717,427	
2 8	Film Censorship							
2 8 1	Film censorship	206,097					221,748	
2 9	Major Cultural Facilities Development							
2 9 1	Administrative support	28,426,884					33,436,901	
2 9 2	Financial assistance	905,643					962,930	
2 9 3	Research and consultation	73,583					72,092	
		<u>51,305,483</u>	<u>—</u>	<u>6,015,359</u>	<u>470,784</u>	<u>57,791,626</u>	<u>57,520,439</u>	<u>271,187</u>

ULTURE

STATEMENT OF EXPENDITURE

Y ELEMENT

Programme/Element	Funds Provided					Total Authorized	Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers				
Historical Resources Development								
Programme Support								
1 Assistant deputy minister	\$ 253,549						\$ 407,837	
2 Administrative support	61,257						64,774	
Archaeological Survey								
1 Administrative support	93,031						102,736	
2 Resource planning and management	781,772						897,120	
Archival Acquisition, Preservation and Storage								
1 Administrative support	220,853						241,368	
2 Acquisition, preservation and storage	453,251						500,484	
Financial Assistance for Heritage Preservation								
1 Administrative support	29,023						30,568	
2 Grants for heritage preservation	1,134,066						1,133,822	
3 Alberta Heritage Foundation	133,250						133,250	
4 Glenbow - Alberta Institute	2,611,133						2,611,133	
Historic Sites Preservation								
1 Administrative support	1,419,203						1,658,140	
2 Research	691,342						735,930	
Restoration services	1,048,168						1,198,975	
4 Sites - various	630,333						559,342	
Historical Resource Facilities								
2 Provincial Museum	3,640,993						3,957,873	
Dinosaur Research Institute and Museum	3,182,391						2,027,970	
Alberta Museum of Technology	—						173,956	
	16,383,615	\$ —	\$ 100,000	\$ 340,449	\$ 16,824,064		16,435,278	\$ 388,786
Department Total	70,286,622	—	6,115,359	1,076,533	77,478,514		76,774,696	703,818
75th Anniversary Celebrations								
Planning and Administration								
General administration	—						13,408	
Cultural Programmes								
Canadian encyclopedia	886,000						886,000	
Photography in Alberta	—						12,500	
	886,000	—	32,000	—	918,000		911,908	6,092
GRAND TOTAL	\$ 71,172,622(a)	\$ —	\$ 6,147,359	\$ 1,076,533(b)	\$ 78,396,514		\$ 77,686,604	\$ 709,910

Net of \$7,135,795 transferred to Consumer and Corporate Affairs (\$45,264) and Economic Development (\$7,090,531) under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

CULTURE
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Payments from Government of Canada:		
National Museum core funding	\$ 187,000	\$ 191,500
Other	<u>25,800</u>	<u>28,400</u>
	<u>212,800</u>	<u>219,900</u>
Fees, Permits and Licences:		
Cultural development	118,316	107,697
Other	<u>58,215</u>	<u>58,721</u>
	<u>176,531</u>	<u>166,418</u>
Other Revenue:		
Refunds of expenditure	23,058	140,072
Miscellaneous:		
Jubilee Auditoriums	817,625	916,650
Other	<u>54,631</u>	<u>75,676</u>
	<u>895,314</u>	<u>1,132,398</u>
Total revenue	<u>\$ 1,284,645</u>	<u>\$ 1,518,716</u>

SECTION 7

1982-83 PUBLIC ACCOUNTS

ECONOMIC DEVELOPMENT

Economic Development and International Trade

Financing - Economic Development Projects

International Assistance

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

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ECONOMIC DEVELOPMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Economic Development and International Trade							
1.1	Programme Support	\$ 2,659,000	\$ —	\$ —	\$ 281,000	\$ 2,940,000	\$ 2,673,493	\$ 266,507
1.2	Planning and Services	4,611,200	—	—	76,500	4,687,700	3,837,059	850,641
1.3	Development of Industrial Programmes	6,246,900	—	—	(320,500)	5,926,400	4,441,678	1,484,722
1.4	International Trade	5,045,200	—	—	(37,000)	5,008,200	4,517,556	490,644
		<u>18,562,300</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>18,562,300</u>	<u>15,469,786</u>	<u>3,092,514</u>
2	Financing - Economic Development Projects							
2.1	Railway Relocation	334,000	—	—	—	334,000	61,100	272,900
2.2	Grain Handling - Storage Facilities	31,600,000	—	—	—	31,600,000	30,852,906	747,094
2.3	High Technology	—	—	5,600,000	—	5,600,000	5,286,449	313,551
		<u>31,934,000</u>	<u>—</u>	<u>5,600,000</u>	<u>—</u>	<u>37,534,000</u>	<u>36,200,455</u>	<u>1,333,545</u>
	Less: capitalized as a voted non-budgetary disbursement	<u>(27,500,000)</u>	<u>—</u>	<u>(5,600,000)</u>	<u>—</u>	<u>(33,100,000)</u>	<u>(32,049,215)</u>	<u>(1,050,765)</u>
		<u>4,434,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>4,434,000</u>	<u>4,151,240</u>	<u>282,760</u>
3	International Assistance	7,090,531	—	—	12,732	7,103,263	7,100,706	2,557
	TOTAL 1983	<u>\$ 30,086,831(b)</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 12,732(c)</u>	<u>\$ 30,099,563</u>	<u>\$ 26,721,732</u>	<u>\$ 3,377,831</u>
	TOTAL 1982 (a)	<u>\$ 17,724,534</u>	<u>\$ —</u>	<u>\$ 3,613,000</u>	<u>\$ 192,891(c)</u>	<u>\$ 21,530,425</u>	<u>\$ 20,991,189</u>	<u>\$ 539,236</u>

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$7,090,531 transferred from Culture under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

ECONOMIC DEVELOPMENT

Statement No. 7.2

ECONOMIC DEVELOPMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Economic Development and International Trade							
Manpower	\$ 7,666,200	\$ —	\$ —	\$ —	\$ 7,666,200	\$ 7,495,138	\$ 171,062
Supplies and services	9,565,500	—	—	(41,940)	9,523,560	6,786,594	2,736,966
Grants	1,187,800	—	—	—	1,187,800	1,021,204	166,596
Purchase of fixed assets	64,800	—	—	41,940	106,740	95,292	11,448
Other	78,000	—	—	—	78,000	71,558	6,442
TOTAL 1983	\$ 18,562,300	\$ —	\$ —	\$ —	\$ 18,562,300	\$ 15,469,786	\$ 3,092,514
TOTAL 1982	\$ 12,803,665	\$ —	\$ 1,353,000	\$ 180,000	\$ 14,336,665	\$ 13,813,008	\$ 523,657
Financing - Economic Development Projects							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	4,100,000	—	1,850,000	(1,850,000)	4,100,000	4,090,140	9,860
Purchase of fixed assets	—	—	—	—	—	—	—
Other	27,834,000	—	3,750,000	1,850,000	33,434,000	32,110,315	1,323,685
	31,934,000	—	5,600,000	—	37,534,000	36,200,455	1,333,545
Less: capitalized as a voted non-budgetary disbursement	(27,500,000)	—	(5,600,000)	—	(33,100,000)	(32,049,215)	(1,050,785)
TOTAL 1983	\$ 4,434,000	\$ —	\$ —	\$ —	\$ 4,434,000	\$ 4,151,240	\$ 282,760
TOTAL 1982	\$ —	\$ —	\$ 60,000	\$ —	\$ 60,000	\$ 45,000	\$ 15,000
International Assistance							
Manpower	\$ 64,436	\$ —	\$ —	\$ 12,732	\$ 77,168	\$ 76,559	\$ 609
Supplies and services	26,095	—	—	—	26,095	24,207	1,888
Grants	7,000,000	—	—	—	7,000,000	6,999,940	60
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 7,090,531	\$ —	\$ —	\$ 12,732	\$ 7,103,263	\$ 7,100,706	\$ 2,557
TOTAL 1982 (a)	\$ 4,920,869	\$ —	\$ 2,200,000	\$ 12,891	\$ 7,133,760	\$ 7,133,181	\$ 579
Department Total 1983	\$ 30,086,831(b)	\$ —	\$ —	\$ 12,732(c)	\$ 30,099,563	\$ 26,721,732	\$ 3,377,831
Department Total 1982 (a)	\$ 17,724,534	\$ —	\$ 3,613,000	\$ 192,891(c)	\$ 21,530,425	\$ 20,991,189	\$ 539,236

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Includes \$7,090,531 transferred from Culture under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

ECONOMIC DEVELOPMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Rel. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Economic Development and International Trade							
1.1	Programme Support							
1.1.1	Minister's office - economic development	\$ 244,700					\$ 224,355	
1.1.2	Minister's office - economic development - international trade	327,700					313,570	
1.1.3	Deputy minister - planning and services	169,700					169,918	
1.1.4	Deputy minister - development and trade	227,600					203,320	
1.1.5	Administration branch	1,689,300					1,762,331	
1.2	Planning and Services							
1.2.1	Assistant deputy minister's office	136,500					128,632	
1.2.2	Transportation services branch	2,679,500					2,152,919	
1.2.3	Strategic planning branch	1,795,200					1,555,508	
1.3	Development of Industrial Programmes							
1.3.1	Assistant deputy minister - development	150,600					164,503	
1.3.2	Industry development branch	3,282,000					2,483,666	
1.3.3	Process industry development branch	2,814,300					1,793,509	
1.4	International Trade							
1.4.2	Trade development branch	4,308,100					4,119,644	
1.4.3	International operations	737,100					397,911	
		<u>18,562,300</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 18,562,300</u>	<u>15,469,786</u>	<u>\$ 3,092,514</u>
2	Financing - Economic Development Projects							
2.1	Railway Relocation							
2.1.1	Lethbridge project	334,000					61,100	
2.2	Grain Handling - Storage Facilities							
2.2.1	Prince Rupert Grain Terminal	31,600,000					30,852,906	
2.3	High Technology							
2.3.1	Medical and pharmaceutical	—					3,900,000	
2.3.2	Energy	—					1,386,449	
		<u>31,934,000</u>	<u>—</u>	<u>5,600,000</u>	<u>—</u>	<u>37,534,000</u>	<u>36,200,455</u>	<u>1,333,545</u>
	Less: Capitalized as a voted non-budgetary disbursement	(27,500,000)	—	(5,600,000)	—	(33,100,000)	(32,049,215)	(1,050,785)
		<u>4,434,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>4,434,000</u>	<u>4,151,240</u>	<u>282,760</u>
3	International Assistance							
3.0.1	Administrative support	90,531					100,766	
3.0.2	Financial assistance	7,000,000					6,999,940	
		<u>7,090,531</u>	<u>—</u>	<u>—</u>	<u>12,732</u>	<u>7,103,263</u>	<u>7,100,706</u>	<u>2,557</u>
	Department Total	<u>\$ 30,086,831(a)</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 12,732(b)</u>	<u>\$ 30,099,563</u>	<u>\$ 26,721,732</u>	<u>\$ 3,377,831</u>

(a) Includes \$7,090,531 transferred from Culture under authority of the Public Service Administrative Transfers Act.

(b) Transferred from the salary contingency fund

ECONOMIC DEVELOPMENT
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Other Revenue:		
Refunds of expenditure:		
Lethbridge railway relocation	\$ 5,414,302	\$ —
Previous years' refunds	97,107	72,803
Miscellaneous	<u>40,813</u>	<u>6,668</u>
Total revenue	<u>\$ 5,552,222</u>	<u>\$ 79,471</u>



SECTION 8

1982-83

PUBLIC ACCOUNTS

EDUCATION

Departmental Support Services
Financial Assistance to Schools
Regular Education Services
Special Education Services

The Ministry is responsible for the establishment, operation, administration and management of primary and secondary education programmes. The broad objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

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EDUCATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 11,691,492	\$ —	\$ —	\$ —	\$ 11,691,492	\$ 11,274,213	\$ 417,279
2	Financial Assistance to Schools							
2.1	Grants to Schools	875,683,100	—	—	4,080,000	879,763,100	879,195,335	567,765
2.2	Grants to Private Schools	10,273,800	—	—	(290,000)	9,983,800	9,939,276	44,524
2.3	Early Childhood Services	46,335,100	—	—	(1,200,000)	45,135,100	43,681,769	1,453,331
2.4	Educational Opportunity Fund	19,310,400	—	—	(220,000)	19,090,400	19,087,535	2,865
2.5	Special Assistance to School Boards	44,209,500	—	—	(2,200,000)	42,009,500	42,005,008	4,492
2.6	Learning Disability Fund	3,867,900	—	—	(170,000)	3,697,900	3,687,522	10,378
		999,679,800	—	—	—	999,679,800	997,596,445	2,083,355
3	Regular Education Services	14,878,789	—	912,000	—	15,790,789	15,308,326	482,463
4	Special Education Services	14,483,838	—	—	—	14,483,838	13,914,842	568,996
	TOTAL 1983	\$1,040,733,919(b)	\$ —	\$ 912,000	\$ —	\$1,041,645,919	\$1,038,093,826	\$ 3,552,093
	TOTAL 1982 (a)	\$ 869,670,200	\$ —	\$ 4,337,000	\$ 399,000(c)	\$ 874,406,200	\$ 870,826,085	\$ 3,580,115

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$100,386 transferred from Utilities and Telecommunications under authority of the Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

EDUCATION

Statement No. 8.2

EDUCATION

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Code	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 6,662,630	\$ —	\$ —	\$ —	\$ 6,662,630	\$ 6,626,265	\$ 36,365
	Supplies and services	4,120,467	—	—	—	4,120,467	3,773,414	347,053
	Grants	710,000	—	—	—	710,000	708,761	1,239
	Purchase of fixed assets	159,395	—	—	—	159,395	130,052	29,343
	Other	39,000	—	—	—	39,000	35,721	3,279
	TOTAL 1983	\$ 11,691,492	\$ —	\$ —	\$ —	\$ 11,691,492	\$ 11,274,213	\$ 417,279
	TOTAL 1982	\$ 8,499,305	\$ —	\$ 180,000	\$ 399,000	\$ 9,078,305	\$ 8,971,736	\$ 106,569
	Financial Assistance to Schools							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	999,679,800	—	—	—	999,679,800	997,596,445	2,083,355
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 999,679,800	\$ —	\$ —	\$ —	\$ 999,679,800	\$ 997,596,445	\$ 2,083,355
	TOTAL 1982 (a)	\$ 835,884,000	\$ —	\$ 4,157,000	\$ —	\$ 840,041,000	\$ 838,318,160	\$ 1,722,840
	Regular Education Services							
	Manpower	\$ 9,474,711	\$ —	\$ —	\$ —	\$ 9,474,711	\$ 9,470,220	\$ 4,491
	Supplies and services	5,270,395	—	912,000	(5,250)	6,177,145	5,719,707	457,438
	Grants	50,000	—	—	—	50,000	50,000	—
	Purchase of fixed assets	83,683	—	—	5,250	88,933	68,399	20,534
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 14,878,789	\$ —	\$ 912,000	\$ —	\$ 15,790,789	\$ 15,308,326	\$ 482,463
	TOTAL 1982 (a)	\$ 12,525,110	\$ —	\$ —	\$ —	\$ 12,525,110	\$ 11,606,255	\$ 918,855
	Special Education Services							
	Manpower	\$ 9,298,760	\$ —	\$ —	\$ —	\$ 9,298,760	\$ 9,206,254	\$ 92,506
	Supplies and services	4,511,768	—	—	(240,000)	4,271,768	3,843,109	428,659
	Grants	206,500	—	—	—	206,500	188,456	18,044
	Purchase of fixed assets	366,810	—	—	240,000	606,810	580,876	25,934
	Other	100,000	—	—	—	100,000	96,147	3,853
	TOTAL 1983	\$ 14,483,838	\$ —	\$ —	\$ —	\$ 14,483,838	\$ 13,914,842	\$ 568,996
	TOTAL 1982 (a)	\$ 12,761,785	\$ —	\$ —	\$ —	\$ 12,761,785	\$ 11,929,934	\$ 831,851
	Department Total 1983	\$1,040,733,919(b)	\$ —	\$ 912,000	\$ —	\$1,041,645,919	\$1,038,093,826	\$ 3,552,093
	Department Total 1982 (a)	\$ 869,670,200	\$ —	\$ 4,337,000	\$ 399,000(c)	\$ 874,406,200	\$ 870,826,085	\$ 3,580,115

) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

) Includes \$100,386 transferred from Utilities and Telecommunications under authority of the Public Service Administrative Transfers Act.

) Transferred from the salary contingency fund.

EDUCATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers				
1	Departmental Support Services								
1 0 1	Minister's office	\$ 250,600						\$ 293,493	
1 0 2	Deputy minister's office	447,105						494,880	
1 0 3	Finance, statistics and legislation	1,984,800						1,942,749	
1 0 4	Educational grants to individuals, organizations and agencies	710,000						708,761	
1 0 5	School buildings	1,374,685						1,255,520	
1 0 6	Planning and research	2,807,280						2,467,024	
1 0 7	Personnel office	257,800						286,441	
1 0 8	Data processing	2,530,850						2,507,275	
1 0 9	Communications	171,505						142,348	
1 0 10	Field administration services	554,400						500,834	
1 0 11	Library services	408,239						494,719	
1 0 12	Educational exchanges and special projects	194,228						180,169	
		<u>11,691,492</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>		<u>\$ 11,691,492</u>	<u>11,274,213</u>	<u>\$ 417</u>
2	Financial Assistance to Schools								
2 1	Grants to Schools								
2 1 1	Provincial contribution to the School Foundation Program Fund	761,625,000						757,486,006	
2 1 2	Supplementary requisition equalization grants	26,600,000						27,081,017	
2 1 3	Private school opening grants to school boards	829,500						477,027	
2 1 4	Small jurisdiction grants	1,053,100						1,067,880	
2 1 5	Small school assistance grants	4,914,300						5,082,660	
2 1 6	Declining enrolment grants	2,368,700						1,624,310	
2 1 7	Location allowance	984,700						897,369	
2 1 8	Incremental grants to school boards	4,434,200						6,877,979	
2 1 9	Corporate assessment grants	2,852,800						4,794,114	
2 1 10	Other fiscal equalization grants	346,700						60,970	
2 1 11	Vocational classes	7,367,300						7,387,322	
2 1 12	Extension programmes	6,714,300						9,928,462	
2 1 13	Research	810,100						735,852	
2 1 14	Learning exchange programme	293,300						131,647	
2 1 15	Official language grant	2,282,000						1,508,126	
2 1 16	Interdepartmental community schools	3,588,000						3,318,805	
2 1 17	English as a second language	2,323,000						2,208,725	
2 1 18	Other special programme grants	254,000						195,703	
2 1 19	Teachers of special classes	31,123,000						32,203,474	
2 1 20	Instruction in schools for retarded children	3,534,700						3,227,877	
2 1 21	Special education programme unit grants	8,026,600						8,799,506	
2 1 22	Seniors multi- handicapped	2,000,000						3,296,874	
2 1 23	Other special education grants	1,357,800						803,630	
2 2	Grants to Private Schools								
2 2 1	Grants to private schools	10,273,800						9,939,276	

EDUCATION

Statement No. 8.3 (cont'd)

EDUCATION

STATEMENT OF EXPENDITURE

BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
2.3	Early Childhood Services							
2.3.1	Grants to early childhood programmes	\$ 46,335,100					\$ 43,681,769	
2.4	Educational Opportunity Fund							
2.4.1	Educational opportunity fund grants	19,310,400					19,087,535	
2.5	Special Assistance to School Boards							
2.5.1	Teachers' pensions	40,304,675					37,852,969	
2.5.2	Textbooks and readers	2,798,500					3,228,185	
2.5.3	Film for libraries	656,325					558,642	
2.5.4	Computer technology administration	450,000					365,212	
2.6	Learning Disability Fund							
2.6.1	Learning disability fund grants	3,867,900					3,687,522	
		<u>999,679,800</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 999,679,800</u>	<u>997,596,445</u>	<u>\$ 2,083,355</u>
	Regular Education Services							
3.0.1	Field services	5,083,658					5,177,456	
3.0.2	Counselling and guidance	113,905					111,623	
3.0.3	Registrar	466,830					424,850	
3.0.4	Student evaluation	3,239,325					4,005,253	
3.0.5	Early childhood services	1,441,745					1,262,584	
3.0.6	Educational opportunity fund	171,050					168,241	
3.0.7	Curriculum	2,822,926					2,870,477	
3.0.8	Language services	1,258,725					1,052,047	
3.0.9	Interdepartmental community schools	280,625					235,795	
		<u>14,878,789</u>	<u>—</u>	<u>912,000</u>	<u>—</u>	<u>15,790,789</u>	<u>15,308,326</u>	<u>482,463</u>
	Special Education Services							
3.0.1	Special education consultants	494,525					499,569	
3.0.2	Services for handicapped children	368,825					305,973	
3.0.3	Atypical education services	243,431					155,799	
3.0.4	Correspondence school	5,827,210					6,029,791	
3.0.5	School for the deaf	4,109,298					3,821,838	
3.0.6	Learning assistance centres	332,350					325,186	
3.0.7	School food services	2,013,175					1,878,969	
3.0.8	Sensory multi- handicapped	209,450					110,702	
3.0.9	Material resource centre	885,574					787,015	
		<u>14,483,838</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>14,483,838</u>	<u>13,914,842</u>	<u>568,996</u>
	Department Total	<u>\$1,040,733,919(a)</u>	<u>\$ —</u>	<u>\$ 912,000</u>	<u>\$ —</u>	<u>\$1,041,645,919</u>	<u>\$1,038,093,826</u>	<u>\$ 3,552,093</u>

(a) Includes \$100,386 transferred from Utilities and Telecommunications under authority of the Public Service Administrative Transfers Act.

EDUCATION
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada		
Bilingualism	\$ 388,864	\$ 239,728
Fees, Permits and Licences		
Correspondence course	870,816	776,503
Rental of portable classrooms	193,500	159,120
Other	235,887	172,245
	<u>1,300,203</u>	<u>1,107,868</u>
Other Revenue		
Refunds of expenditure:		
Previous years' refunds	1,430,737	919,952
Services and supplies to staff	78,665	76,821
Salaries and expenses	25,215	36,082
Other	18,816	16,217
Miscellaneous	19,798	14,277
	<u>1,573,231</u>	<u>1,063,349</u>
Total revenue	<u>\$ 3,262,298</u>	<u>\$ 2,410,945</u>

SECTION 9

1982-83

PUBLIC ACCOUNTS

ENERGY AND NATURAL RESOURCES

Departmental Support Services
Resource Evaluation and Planning
Minerals Management
Forest Resources Management
Public Lands Management
Fish and Wildlife Conservation
Oil Sands Equity Management
Foreign Ownership of Land Administration
Surveying and Mapping Services
Petroleum Incentives
Oil Sands Research Fund Management
Petroleum Marketing and Market Research

The Ministry is responsible for the administration and management of Alberta's energy resources, mineral resources, forest resources, public lands, and fish and wildlife resources.

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ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Central Support	\$ 1,433,859	\$ —	\$ 50,000	\$ —	\$ 1,483,859	\$ 1,461,591	\$ 22,268
1.2	Financial Services	8,948,848	—	190,000	495,748	9,634,596	9,507,185	127,411
1.3	Administrative Support Services	4,439,507	—	—	262,252	4,701,759	4,627,204	74,555
1.4	Policy and Advisory Services	4,779,968	—	18,653,235	83,000	23,516,203	17,475,264	6,040,939
		19,602,182	—	18,893,235	841,000	39,336,417	33,071,244	6,265,173
2	Resource Evaluation and Planning							
2.1	Programme Support	604,909	—	—	—	604,909	588,280	16,629
2.2	Resource Evaluation	11,553,361	—	—	415,000	11,968,361	11,022,403	945,958
2.3	Resource Planning	880,535	—	—	104,000	984,535	914,360	70,175
		13,038,805	—	—	519,000	13,557,805	12,525,043	1,032,762
3	Minerals Management							
3.1	Mineral Dispositions	8,037,752	—	39,000,000	135,254	47,173,006	44,868,778	2,304,228
3.2	Mineral Revenue	5,098,847	—	—	420,000	5,518,847	5,253,828	265,019
3.3	Oil and Gas Industry Incentives	250,300,000	—	—	412,800	250,712,800	250,155,591	557,209
3.4	Financial Assistance for Alsands Project	4,000,000	—	—	(968,054)	3,031,946	2,082,878	949,068
		267,436,599	—	39,000,000	—	306,436,599	302,361,075	4,075,524
4	Forest Resources Management							
4.1	Programme Support	28,681,016	—	1,257,700	1,844,200	31,782,916	31,595,890	187,026
4.2	Forest Land Use	6,246,092	—	—	(37,000)	6,209,092	6,153,559	55,533
4.3	Reforestation and Reclamation	9,104,552	—	—	(366,200)	8,738,352	8,122,364	615,988
4.4	Timber Management	8,333,591	—	7,010,000	244,000	15,587,591	16,331,946	(744,355)
4.5	Forest Protection	21,189,490	—	67,388,645	155,500	88,733,635	88,670,720	62,915
4.6	Forest Research	1,800,268	—	—	27,500	1,827,768	1,809,800	17,968
		75,355,009	—	75,656,345	1,868,000	152,879,354	152,684,279	195,075
5	Public Lands Management							
5.1	Programme Support	5,304,688	—	—	(513,692)	4,790,996	4,412,947	378,049
5.2	Land Disposition	2,075,120	—	—	—	2,196,120	2,081,401	114,719
5.3	Land Management	11,126,568	—	—	920,692	12,047,260	11,580,652	466,608
		18,506,376	—	—	528,000	19,034,376	18,075,000	959,376
6	Fish and Wildlife Conservation							
6.1	Programme Support	5,304,635	—	—	735,000	6,039,635	5,924,018	115,617
6.2	Wildlife Services	4,773,986	—	—	(194,000)	4,579,986	4,338,017	241,969
6.3	Fisheries Services	4,547,974	—	—	(724,000)	3,823,974	3,594,033	229,941
6.4	Public Service and Enforcement of Resource Regulations	6,356,695	—	—	253,000	6,609,695	6,436,080	173,615
6.5	Conservation Education	1,283,700	—	—	(95,000)	1,188,700	1,173,194	15,506
6.6	Habitat Protection and Management	3,770,034	—	—	25,000	3,795,034	2,625,611	1,169,423
		26,037,024	—	—	—	26,037,024	24,090,953	1,946,071

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Oil Sands Equity Management	\$ 1,652,391	\$ —	\$ —	\$ —	\$ 1,652,391	\$ 795,392	\$ 856,999
	Foreign Ownership of Land Administration	466,033	—	—	—	466,033	291,068	174,965
	Surveying and Mapping Services	8,006,096	—	—	450,000	8,456,096	8,145,904	310,192
0	Petroleum Incentives	10,908,745	—	—	—	10,908,745	6,554,399	4,354,346
1	Oil Sands Research Fund Management	2,908,000	—	220,660	—	3,128,660	3,099,568	29,092
2	Petroleum Marketing and Market Research	5,738,100	—	659,000	—	6,397,100	6,397,100	—
	TOTAL 1983	<u>\$ 449,655,360</u>	<u>\$ —</u>	<u>\$ 134,429,240</u>	<u>\$ 4,206,000(b)</u>	<u>\$ 588,290,600</u>	<u>\$ 568,091,025</u>	<u>\$ 20,199,575</u>
	TOTAL 1982 (a)	<u>\$ 144,609,621</u>	<u>\$ —</u>	<u>\$ 110,763,659</u>	<u>\$ 1,788,000(b)</u>	<u>\$ 257,161,280</u>	<u>\$ 229,954,794</u>	<u>\$ 27,206,486</u>

a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

b) Transferred from the salary contingency fund.

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/ Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 10,680,148	\$ —	\$ 415,685	\$ 841,000	\$ 11,936,833	\$ 11,496,699	\$ 440,134
	Supplies and services	7,179,708	—	8,952,850	(18,450)	16,114,108	14,456,069	1,658,039
	Grants	1,408,450	—	9,504,200	—	10,912,650	6,859,707	4,052,943
	Purchase of fixed assets	254,144	—	20,500	15,000	289,644	180,347	109,297
	Other	79,732	—	—	3,450	83,182	78,422	4,760
	TOTAL 1983	\$ 19,602,182	\$ —	\$ 18,893,235	\$ 841,000	\$ 39,336,417	\$ 33,071,244	\$ 6,265,173
	TOTAL 1982	\$ 14,684,919	\$ —	\$ 23,281,059	\$ 175,000	\$ 38,140,978	\$ 25,387,440	\$ 12,753,538
2	Resource Evaluation and Planning							
	Manpower	\$ 4,574,708	\$ —	\$ —	\$ 342,520	\$ 4,917,228	\$ 4,711,838	\$ 205,390
	Supplies and services	7,311,914	—	—	26,480	7,338,394	6,540,018	798,376
	Grants	66,850	—	—	—	66,850	66,850	—
	Purchase of fixed assets	1,085,333	—	—	150,000	1,235,333	1,206,337	28,996
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 13,038,805	\$ —	\$ —	\$ 519,000	\$ 13,557,805	\$ 12,525,043	\$ 1,032,762
	TOTAL 1982 (a)	\$ 10,863,959	\$ —	\$ —	\$ 150,000	\$ 11,013,959	\$ 10,356,504	\$ 657,455
3	Minerals Management							
	Manpower	\$ 6,053,484	\$ —	\$ —	\$ 135,254	\$ 6,188,738	\$ 6,117,665	\$ 71,073
	Supplies and services	3,450,815	—	—	832,800	4,283,615	4,082,600	201,015
	Grants	257,875,000	—	39,000,000	(968,054)	295,906,946	292,110,518	3,796,428
	Purchase of fixed assets	57,300	—	—	—	57,300	50,292	7,008
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 267,436,599	\$ —	\$ 39,000,000	\$ —	\$ 306,436,599	\$ 302,361,075	\$ 4,075,524
	TOTAL 1982	\$ 11,659,256	\$ —	\$ 10,500,000	\$ —	\$ 22,159,256	\$ 21,495,131	\$ 664,125
4	Forest Resources Management							
	Manpower	\$ 37,555,721	\$ —	\$ 16,803,506	\$ 1,868,000	\$ 56,227,227	\$ 56,106,637	\$ 120,590
	Supplies and services	35,157,447	—	57,790,158	(1,666,600)	91,281,005	91,318,971	(36,966)
	Grants	680,411	—	—	50,000	730,411	730,411	—
	Purchase of fixed assets	1,948,290	—	1,032,681	1,616,600	4,597,571	4,528,260	69,311
	Other	13,140	—	30,000	—	43,140	—	43,140
	TOTAL 1983	\$ 75,355,009	\$ —	\$ 75,656,345	\$ 1,868,000	\$ 152,879,354	\$ 152,684,279	\$ 195,075
	TOTAL 1982	\$ 57,878,831	\$ —	\$ 73,335,000	\$ 700,000	\$ 131,913,831	\$ 123,471,818	\$ 8,442,013
5	Public Lands Management							
	Manpower	\$ 8,601,985	\$ —	\$ —	\$ 928,000	\$ 9,529,985	\$ 9,133,650	\$ 396,335
	Supplies and services	9,277,726	—	—	(400,000)	8,877,726	8,449,850	427,876
	Grants	6,000	—	—	—	6,000	—	6,000
	Purchase of fixed assets	611,665	—	—	—	611,665	491,500	120,165
	Other	9,000	—	—	—	9,000	—	9,000
	TOTAL 1983	\$ 18,506,376	\$ —	\$ —	\$ 528,000	\$ 19,034,376	\$ 18,075,000	\$ 959,376
	TOTAL 1982	\$ 15,162,922	\$ —	\$ —	\$ —	\$ 15,162,922	\$ 13,224,911	\$ 1,938,011

ENERGY AND NATURAL RESOURCES

Statement No. 9.2 (cont'd)

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Fish and Wildlife Conservation							
Manpower	\$ 12,243,261	\$ —	\$ —	\$ 534,500	\$ 12,777,761	\$ 12,559,454	\$ 218,307
Supplies and services	11,613,527	—	—	(622,547)	10,990,980	9,513,504	1,477,476
Grants	730,770	—	—	(41,953)	688,817	668,057	20,760
Purchase of fixed assets	1,444,466	—	—	135,000	1,579,466	1,349,938	229,528
Other	5,000	—	—	(5,000)	—	—	—
TOTAL 1983	\$ 26,037,024	\$ —	\$ —	\$ —	\$ 26,037,024	\$ 24,090,953	\$ 1,946,071
TOTAL 1982	\$ 20,538,337	\$ —	\$ 125,000	\$ 566,000	\$ 21,229,337	\$ 20,410,712	\$ 818,625
Oil Sands Equity Management							
Manpower	\$ 857,091	\$ —	\$ —	\$ —	\$ 857,091	\$ 426,656	\$ 430,435
Supplies and services	765,100	—	—	—	765,100	356,484	408,616
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	17,000	—	—	—	17,000	1,846	15,154
Other	13,200	—	—	—	13,200	10,406	2,794
TOTAL 1983	\$ 1,652,391	\$ —	\$ —	\$ —	\$ 1,652,391	\$ 795,392	\$ 856,999
TOTAL 1982	\$ 586,120	\$ —	\$ 400,000	\$ —	\$ 986,120	\$ 942,775	\$ 43,345
Foreign Ownership of Land Administration							
Manpower	\$ 267,728	\$ —	\$ —	\$ —	\$ 267,728	\$ 224,866	\$ 42,862
Supplies and services	194,405	—	—	—	194,405	63,049	131,356
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	3,900	—	—	—	3,900	3,153	747
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 466,033	\$ —	\$ —	\$ —	\$ 466,033	\$ 291,068	\$ 174,965
TOTAL 1982 (a)	\$ 333,254	\$ —	\$ —	\$ —	\$ 333,254	\$ 230,690	\$ 102,564
Surveying and Mapping Services							
Manpower	\$ 4,259,624	\$ —	\$ —	\$ 450,000	\$ 4,709,624	\$ 4,676,936	\$ 32,688
Supplies and services	3,232,112	—	—	(18,000)	3,214,112	3,042,508	171,604
Grants	—	—	—	—	—	253	(253)
Purchase of fixed assets	514,360	—	—	18,000	532,360	426,207	106,153
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 8,006,096	\$ —	\$ —	\$ 450,000	\$ 8,456,096	\$ 8,145,904	\$ 310,192
TOTAL 1982 (a)	\$ 6,581,023	\$ —	\$ —	\$ 197,000	\$ 6,778,023	\$ 6,484,251	\$ 293,772
Petroleum Incentives							
Manpower	\$ 6,043,145	\$ —	\$ —	\$ —	\$ 6,043,145	\$ 3,781,495	\$ 2,261,650
Supplies and services	4,159,600	—	—	—	4,159,600	2,170,084	1,989,516
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	706,000	—	—	—	706,000	602,820	103,180
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 10,908,745	\$ —	\$ —	\$ —	\$ 10,908,745	\$ 6,554,399	\$ 4,354,346
TOTAL 1982	\$ —	\$ —	\$ 3,122,600	\$ —	\$ 3,122,600	\$ 1,705,544	\$ 1,417,056

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
11	Oil Sands Research Fund							
	Management							
	Manpower	\$ 1,791,700	\$ —	\$ —	\$ (250,000)	\$ 1,541,700	\$ 1,547,753	\$ (6,053)
	Supplies and services	1,020,300	—	220,660	240,000	1,480,960	1,499,981	(19,021)
	Grants	15,000	—	—	—	15,000	3,214	11,786
	Purchase of fixed assets	75,000	—	—	—	75,000	39,060	35,940
	Other	6,000	—	—	10,000	16,000	9,560	6,440
	TOTAL 1983	\$ 2,908,000	\$ —	\$ 220,660	\$ —	\$ 3,128,660	\$ 3,099,568	\$ 29,092
	TOTAL 1982	\$ 2,262,000	\$ —	\$ —	\$ —	\$ 2,262,000	\$ 2,186,018	\$ 75,982
12	Petroleum Marketing and Market Research							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	5,738,100	—	659,000	—	6,397,100	6,397,100	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 5,738,100	\$ —	\$ 659,000	\$ —	\$ 6,397,100	\$ 6,397,100	\$ —
	TOTAL 1982	\$ 4,059,000	\$ —	\$ —	\$ —	\$ 4,059,000	\$ 4,059,000	\$ —
	Department Total 1983	\$ 449,655,360	\$ —	\$ 134,429,240	\$ 4,206,000(b)	\$ 588,290,600	\$ 568,091,025	\$ 20,199,575
	Department Total 1982 (a)	\$ 144,609,621	\$ —	\$ 110,763,659	\$ 1,788,000(b)	\$ 257,161,280	\$ 229,954,794	\$ 27,206,486

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Transferred from the salary contingency fund.

ENERGY AND NATURAL RESOURCES

Statement No. 9.3

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Line and Element No.	Programme/Element	Estimates	Funds Provided				Expended	Unexpended (Over Expended)
			Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support							
	Services							
	Central Support							
1	Minister's office	\$ 244,141					\$ 280,473	
2	Associate minister's office	148,837					169,147	
3	Deputy ministers' offices	742,657					666,173	
4	Government relations	—					540	
5	Internal audit	298,224					345,258	
	Financial Services							
1	Financial accounting	3,405,722					3,823,647	
3	General services	4,721,368					4,839,431	
6	Financial management	101,146					101,791	
7	Financial planning and control	720,612					742,317	
	Administrative Support							
2	Personnel services	2,150,445					2,302,674	
4	Information services	1,355,330					1,375,255	
8	Computer systems	933,732					949,274	
	Policy and Advisory Services							
1	Legal services	140,494					153,844	
2	Scientific and engineering services	2,046,577					1,463,478	
3	Energy Resources Research Fund	77,362					13,463,850	
4	Economic and financial services	941,027					936,343	
5	Energy conservation	1,428,477					1,382,424	
6	Administrative support	146,031					75,325	
		<u>19,602,182</u>	<u>\$ —</u>	<u>\$ 18,893,235</u>	<u>\$ 841,000</u>	<u>\$ 39,336,417</u>	<u>33,071,244</u>	<u>\$ 6,265,173</u>
	Resource Evaluation and Planning							
	Programme Support							
1	Administrative support	355,028					352,443	
2	Regional services	249,881					235,837	
	Resource Evaluation							
1	Administrative support	163,506					133,071	
2	Mapping	7,740,067					7,254,981	
3	Resource inventory and appraisal	2,476,598					2,738,142	
4	Resource data bank	1,173,190					896,209	
	Resource Planning							
1	Administrative support	138,510					108,703	
2	Regional planning	251,406					254,574	
3	Integrated management planning	262,420					274,818	
4	Current planning	208,291					239,423	
5	Public involvement	19,908					36,842	
		<u>13,038,805</u>	<u>—</u>	<u>—</u>	<u>519,000</u>	<u>13,557,805</u>	<u>12,525,043</u>	<u>1,032,762</u>
	Minerals Management							
	Mineral Dispositions							
1	Administrative support	2,612,588					2,671,852	
2	Oil and gas agreement sales	269,698					—	
3	Petroleum and natural gas agreements	940,600					1,096,118	
4	Mineral agreements	1,211,167					307,630	
5	Exploration review	3,003,699					40,793,179	
	Mineral Revenue							
1	Administrative support	160,574					221,167	
2	Gas, coal and other royalties	1,823,746					2,001,151	

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vine and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
3 2 3	Freehold mineral tax	\$ 1,680,526					\$ 1,430,443	
3 2 4	Audit	867,048					833,209	
3 2 5	Petroleum royalties	566,953					767,858	
3 3	Oil and Gas Service							
	Industry Incentives							
3 3 1	Administrative support	300,000					547,812	
3 3 2	Oil service industry incentives	125,000,000					66,768,881	
3 3 3	Gas service industry incentives	125,000,000					15,093,473	
3 3 4	Injection wells	—					1,564,020	
3 3 5	Water disposal wells	—					1,024,430	
3 3 6	Observation wells	—					41,021	
3 3 7	Development drilling incentives	—					165,115,953	
3 4	Financial Assistance for Alsands Project							
3 4 1	Grants to businesses	4,000,000					2,082,878	
		267,436,599	\$ —	\$ 39,000,000	\$ —	\$ 306,436,599	302,361,075	\$ 4,075.5
4	Forest Resources							
	Management							
4 1	Programme Support							
4 1 1	Forestry administration	17,085,450					20,180,081	
4 1 2	Budget and purchasing	332,912					362,617	
4 1 3	Buildings	5,164,517					5,015,765	
4 1 4	Mechanical	3,963,755					4,011,024	
4 1 5	Equipment development	225,823					251,403	
4 1 6	Warehousing	337,822					331,841	
4 1 7	Poplar Creek	124,799					120,910	
4 1 8	Forestry social development	1,039,439					967,812	
4 1 9	Extension services	406,499					354,437	
4 2	Forest Land Use							
4 2 1	Administrative support	262,713					263,902	
4 2 3	Watershed management	306,882					334,356	
4 2 6	Operations	449,392					461,256	
4 2 7	Technical development	148,040					166,263	
4 2 8	Forest recreation	4,210,126					4,171,618	
4 2 9	Integrated resource planning	481,086					427,489	
4 2 10	Range management	387,853					328,675	
4 3	Reforestation and Reclamation							
4 3 1	Administrative support	180,753					157,900	
4 3 2	Quota reforestation	2,625,776					2,174,507	
4 3 3	Reforestation	2,505,156					2,771,399	
4 3 4	Genetics and tree improvement	270,649					215,134	
4 3 5	Pine Ridge Forest Nursery	3,021,723					2,493,704	
4 3 6	Reclamation	450,495					259,727	
4 3 7	Afforestation	50,000					49,993	
4 4	Timber Management							
4 4 1	Administrative support	422,440					512,337	
4 4 2	Forest measurement	922,089					1,024,962	
4 4 3	Management planning	1,452,456					1,535,266	
4 4 4	Statistics	696,147					658,011	
4 4 5	Woods operations	352,892					370,133	
4 4 6	Forest revenue	4,067,890					11,935,458	
4 4 7	Silviculture	419,677					295,780	
4 5	Forest Protection							
4 5 1	Administrative support	154,999					193,627	

ENERGY AND NATURAL RESOURCES

Statement No. 9.3 (cont'd)

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Item and F. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5.2	Meteorology	\$ 363,840					\$ 265,067	
5.3	Telecommunications	2,687,458					3,297,964	
5.4	Fire prevention	696,432					490,789	
5.5	Fire detection	2,361,757					2,406,220	
5.6	Fire suppression	327,906					487,873	
5.7	Fire operations	6,891,653					75,235,428	
5.8	Aircraft operations	5,492,626					5,543,691	
5.9	Fire problem analysis	111,012					128,380	
6.10	Insect and disease control	2,101,807					619,679	
	Forest Research							
6.1	Administrative support	340,268					357,802	
6.2	Forest management research	1,460,000					1,451,999	
		<u>75,355,009</u>	<u>\$ —</u>	<u>\$ 75,656,345</u>	<u>\$ 1,868,000</u>	<u>\$ 152,879,354</u>	<u>152,684,279</u>	<u>\$ 195,075</u>
Public Lands Management								
	Programme Support							
6.1	Administrative support	1,645,998					1,104,264	
6.2	Field support services	2,872,849					2,634,827	
6.3	Documentation	785,841					673,856	
	Land Disposition							
6.1	Administrative support	129,002					86,445	
6.2	Grazing dispositions	363,413					350,367	
6.3	Farmland dispositions	512,285					547,077	
6.4	Special dispositions	1,070,420					1,097,512	
	Land Management							
6.1	Administrative support	135,165					160,417	
6.2	Grazing land management	4,493,127					973,765	
6.3	Land management and reservation	871,342					862,041	
6.4	Grazing reserves	5,626,934					5,578,535	
6.5	Range improvement	—					4,005,894	
		<u>18,506,376</u>	<u>—</u>	<u>—</u>	<u>528,000</u>	<u>19,034,376</u>	<u>18,075,000</u>	<u>959,376</u>
Fish and Wildlife								
	Conservation							
	Programme Support							
6.1	Administrative support	2,347,028					2,727,600	
6.2	Regional support services	1,610,906					1,828,347	
6.3	Mobile communications	274,010					358,287	
6.4	Warehouse	231,784					234,043	
6.5	Licensing and data services	813,157					740,284	
6.6	Fish and wildlife advisory groups	27,750					35,430	
6.7	Resource evaluation and planning	—					27	
	Wildlife Services							
6.1	Administrative support	277,265					270,027	
6.2	Wildlife regional services	1,280,184					1,279,632	
6.3	Problem wildlife technical services	140,952					185,381	
6.4	Fur resources management	80,249					69,711	
6.5	Wildlife hatchery	1,321,080					1,251,094	
6.6	Waterfowl inventory and management	715,094					427,833	
6.7	Research lab services	476,838					431,329	
6.8	Resource inventory and surveys	482,324					423,010	
	Fisheries Services							
6.1	Administrative support	323,369					179,102	
6.2	Fisheries regional services	1,972,984					1,649,758	
6.3	Commercial fish industry	114,283					97,174	
6.4	Aquaculture	32,591					34,084	

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6.3.5	Fish hatchery	\$ 846,633					\$ 885,287	
6.3.7	Research lab services	204,320					204,778	
6.3.8	Lake rehabilitation	1,053,794					543,849	
6.4	Public Service and Enforcement of Resource Regulations							
6.4.1	Administrative support	363,170					324,240	
6.4.2	Enforcement regional services	4,891,415					5,302,389	
6.4.3	Problem wildlife field service	947,229					725,477	
6.4.4	Special enforcement investigation	154,881					83,975	
6.5	Conservation Education							
6.5.1	Administrative support	118,401					72,948	
6.5.2	Public education and information	174,023					211,613	
6.5.3	Hunter training	446,718					532,687	
6.5.4	Fur industry and trapper education	207,465					115,021	
6.5.5	Hunter testing	32,578					13,987	
6.5.6	Trapper compensation	304,515					226,938	
6.6	Habitat Protection and Management							
6.6.1	Administrative support	72,825					109,430	
6.6.2	Regional services	677,217					645,027	
6.6.3	Fisheries habitat inventory and development	1,409,543					814,743	
6.6.4	Wildlife habitat inventory and development	1,405,006					818,383	
6.6.5	Land planning and referrals	205,443					238,028	
		26,037,024	\$ —	\$ —	\$ —	\$ 26,037,024	24,090,953	\$ 1,946,071
7	Oil Sands Equity Management							
7.0.1	Alberta Oil Sands Equity	1,652,391	—	—	—	1,652,391	795,392	856,999
8	Foreign Ownership of Land Administration							
8.0.1	Foreign ownership of land administration	322,759					263,883	
8.0.2	Land agents licensing	143,274					27,185	
		466,033	—	—	—	466,033	291,068	174,965
9	Surveying and Mapping Services							
9.0.1	Administrative support	1,127,590					1,018,942	
9.0.2	Mapping	2,339,088					2,238,983	
9.0.3	Survey control	1,944,082					1,904,919	
9.0.4	Land surveys	1,378,434					1,688,120	
9.0.5	Planning and coordination	1,216,902					1,294,940	
		8,006,096	—	—	450,000	8,456,096	8,145,904	310,192
10	Petroleum Incentives							
10.0.1	Director's office	1,334,140					636,264	
10.0.2	Information services	586,030					349,330	
10.0.3	Personnel	240,650					260,311	
10.0.4	Planning and control	3,146,980					1,856,524	
10.0.5	Rebates processing	2,100,555					1,478,143	
10.0.6	Policy and rulings	1,076,885					747,586	
10.0.7	Audit	2,423,505					1,226,241	
		10,908,745	—	—	—	10,908,745	6,554,399	4,354,346

ENERGY AND NATURAL RESOURCES

Statement No. 9.3 (cont'd)

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Oil Sands Research Fund Management							
1.0.1	Alberta Oil Sands Technology and Research Authority	\$ 2,908,000	\$ —	\$ 220,660	\$ —	\$ 3,128,660	\$ 3,099,568	\$ 29,092
2	Petroleum Marketing and Market Research							
2.0.1	Alberta Petroleum Marketing Commission	5,738,100	—	659,000	—	6,397,100	6,397,100	—
	Department Total	<u>\$ 449,655,360</u>	<u>\$ —</u>	<u>\$ 134,429,240</u>	<u>\$ 4,206,000(a)</u>	<u>\$ 588,290,600</u>	<u>\$ 568,091,025</u>	<u>\$ 20,199,575</u>

(a) Transferred from the salary contingency fund.

ENERGY AND NATURAL RESOURCES
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Taxes		
Freehold reserves tax	\$ 155,897,555	\$ 134,825,518
Fur tax	133,173	210,968
Other	1,055	5,314
	<u>156,031,783</u>	<u>135,041,800</u>
Non-Renewable Resource Revenue:		
Crude oil royalty	2,337,886,720	2,177,983,089
Natural gas and by-products royalty	1,876,362,328	1,956,293,556
Synthetic crude oil royalty	362,339,557	229,714,355
Coal royalty	13,949,843	11,920,564
Rentals and fees:		
Petroleum and natural gas	85,350,950	91,007,164
Oil sands	9,476,085	4,835,880
Coal	4,386,779	4,407,800
Other	2,863,616	2,628,328
Bonuses and sales of Crown leases	336,500,498	556,913,674
Exploratory drilling incentive credits	(121,912,756)	(139,659,352)
Geophysical incentive credits	(57,010,522)	(16,545,219)
Allocation to Alberta Petroleum Incentives Program Fund	(684,320,779)	—
	<u>4,165,872,319</u>	<u>4,879,499,839</u>
30% allocation to Alberta Heritage Savings Trust Fund	(1,249,761,696)	(1,463,849,952)
	<u>2,916,110,623</u>	<u>3,415,649,887</u>
Allocation to Natural Gas Rebates Fund	(101,313,468)	(86,210,819)
	<u>2,814,797,155</u>	<u>3,329,439,068</u>
Payments from Government of Canada:		
Oil export charge	100,712,469	160,951,235
Other	646,474	3,490
	<u>101,358,943</u>	<u>160,954,725</u>
Fees, Permits and Licences:		
Lands and grazing	11,743,230	10,722,653
Timber rentals and fees	10,977,710	9,391,376
Game	4,401,637	4,410,518
Fishing	1,703,797	1,614,179
Other	368,986	350,937
	<u>29,195,360</u>	<u>26,489,663</u>
Other Revenue:		
Refunds of expenditure:		
Services and supplies to staff	987,352	796,613
Maps, plans and photos	296,662	427,704
Previous years' refunds	80,503	709,504
Other	85,485	71,750
Sales of assets:		
Land	13,140,655	11,501,017
Homesteads	629,574	1,044,348
Miscellaneous		
Alberta Petroleum Incentives Program Fund administration fees	6,554,399	1,705,544
Other	1,621,342	1,873,524
	<u>23,395,972</u>	<u>18,130,004</u>
Total ordinary revenue	3,124,779,213	3,670,055,260
Reduction in Alberta Heritage Savings Trust Fund transfer to 15%	13,272,183	—
Total revenue	<u>\$3,138,051,396</u>	<u>\$3,670,055,260</u>

SECTION 10

1982-83

PUBLIC ACCOUNTS

ENVIRONMENT

Departmental Support Services
Pollution Prevention and Control
Land Conservation
Water Resources Management
Environmental Research
Land Assembly
Interdisciplinary Environmental Research and Services
Overview and Co-ordination of Environment Conservation

The Ministry is responsible for the co-ordination of policies, programmes, services and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

Contents:

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10.2	Expenditure by Programme and Object	10.4
10.3	Expenditure by Element	10.6
10.4	Revenue	10.10

ENVIRONMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 5,270,939	\$ —	\$ —	\$ —	\$ 5,270,939	\$ 4,586,292	\$ 684,647
2	Pollution Prevention and Control							
2.1	Programme Support	682,225	—	—	26,000	708,225	690,286	17,939
2.2	Air Quality Management	2,491,080	—	—	298,000	2,789,080	2,711,784	77,296
2.3	Water Quality Management	2,119,972	—	—	182,000	2,301,972	2,209,474	92,498
2.4	Municipal Water and Sewerage Management	2,269,713	—	—	155,000	2,424,713	2,207,354	217,359
2.5	Earth Contamination Prevention	2,303,035	—	—	115,000	2,418,035	2,422,856	(4,821)
2.6	Waste Management	6,407,768	—	—	19,000	6,426,768	5,509,208	917,560
2.7	Chemical and Pesticide Management	2,115,617	—	—	87,000	2,202,617	2,157,024	45,593
		18,389,410	—	—	882,000	19,271,410	17,907,986	1,363,424
3	Land Conservation							
3.1	Programme Support	126,425	—	—	16,000	142,425	124,483	17,942
3.2	Land Conservation and Reclamation	2,651,208	—	—	150,000	2,801,208	2,522,078	279,130
3.3	Environmental Assessment	1,714,385	—	—	(166,000)	1,548,385	1,288,275	260,110
		4,492,018	—	—	—	4,492,018	3,934,836	557,182
4	Water Resources Management							
4.1	Programme Support	99,193	—	—	8,000	107,193	105,492	1,701
4.2	Surface Water Development and Control	65,050,856	—	—	(431,000)	64,619,856	64,036,662	583,194
4.3	Water Resources Administration	11,120,221	—	—	(1,000)	11,119,221	10,110,001	1,009,220
4.4	Operation and Maintenance of Water Resources Systems	6,919,691	—	—	910,000	7,829,691	7,608,264	221,427
4.5	Data Collection and Inventory	6,273,161	—	—	370,000	6,643,161	6,481,164	161,997
4.6	Water Resources Planning and Co-ordination	6,462,732	—	—	(986,000)	5,476,732	5,346,264	130,468
4.7	Groundwater Development	1,446,588	—	—	130,000	1,576,588	1,562,797	13,791
		97,372,442	—	—	—	97,372,442	95,250,644	2,121,798
5	Environmental Research							
5.1	Environmental Research Co-ordination	1,625,619	—	—	14,000	1,639,619	1,605,559	34,060
5.2	Alberta Oil Sands Environmental Research	1,917,319	—	—	(14,000)	1,903,319	1,745,528	157,791
		3,542,938	—	—	—	3,542,938	3,351,087	191,851
6	Land Assembly							
6.1	Administrative Support	2,322,233	—	—	—	2,322,233	1,764,370	557,863
6.2	Environment	4,593,000	—	—	—	4,593,000	1,012,029	3,580,971
6.3	Municipal Affairs	250,000	—	—	—	250,000	—	250,000
6.4	Culture	1,287,400	—	—	—	1,287,400	1,228,260	59,140
6.5	Recreation and Parks	4,600,000	—	—	—	4,600,000	743,908	3,856,092
6.6	Energy and Natural Resources	2,950,000	—	—	—	2,950,000	2,226,451	723,549
6.7	Economic Development	311,000	—	—	—	311,000	—	311,000
		16,313,633	—	—	—	16,313,633	6,975,018	9,338,615

ENVIRONMENT

Statement No. 10.1 (cont'd)

ENVIRONMENT

STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Site and f. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Interdisciplinary Environmental Research and Services							
1	Programme Support	\$ 2,462,638	\$ —	\$ —	\$ 10,000	\$ 2,472,638	\$ 2,389,680	\$ 82,958
2	Plant Sciences	1,631,233	—	—	(20,000)	1,611,233	1,577,873	33,360
3	Chemistry	2,811,365	—	—	(180,000)	2,631,365	2,387,706	243,659
4	Animal Sciences	2,513,660	—	—	180,000	2,693,660	2,515,745	177,915
5	Environmental Technology	1,744,337	—	—	10,000	1,754,337	1,750,722	3,615
		<u>11,163,233</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>11,163,233</u>	<u>10,621,726</u>	<u>541,507</u>
	Overview and Co-ordination of Environment Conservation	1,500,761	—	—	—	1,500,761	1,497,819	2,942
	TOTAL 1983	<u>\$ 158,045,374(b)</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 882,000(c)</u>	<u>\$ 158,927,374</u>	<u>\$ 144,125,408</u>	<u>\$ 14,801,966</u>
	TOTAL 1982 (a)	<u>\$ 175,211,720</u>	<u>\$ —</u>	<u>\$ 29,300,000</u>	<u>\$ 1,295,000(c)</u>	<u>\$ 205,806,720</u>	<u>\$ 191,003,211</u>	<u>\$ 14,803,509</u>

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Net of \$140,945,931 transferred to Utilities and Telecommunications under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

ENVIRONMENT

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support							
	Services							
	Manpower	\$ 2,870,126	\$ —	\$ —	\$ —	\$ 2,870,126	\$ 2,835,219	\$ 34,907
	Supplies and services	2,210,617	—	—	—	2,210,617	1,634,335	576,282
	Grants	10,000	—	—	—	10,000	—	10,000
	Purchase of fixed assets	141,196	—	—	—	141,196	80,961	60,235
	Other	39,000	—	—	—	39,000	35,777	3,223
	TOTAL 1983	\$ 5,270,939	\$ —	\$ —	\$ —	\$ 5,270,939	\$ 4,586,292	\$ 684,647
	TOTAL 1982 (a)	\$ 4,522,855	\$ —	\$ —	\$ —	\$ 4,522,855	\$ 4,113,555	\$ 409,300
2	Pollution Prevention and Control							
	Manpower	\$ 7,586,862	\$ —	\$ —	\$ 882,000	\$ 8,468,862	\$ 8,337,596	\$ 131,266
	Supplies and services	5,872,815	—	—	—	5,872,815	4,988,291	884,524
	Grants	4,113,500	—	—	—	4,113,500	3,888,459	225,041
	Purchase of fixed assets	816,233	—	—	—	816,233	693,640	122,593
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 18,389,410	\$ —	\$ —	\$ 882,000	\$ 19,271,410	\$ 17,907,986	\$ 1,363,424
	TOTAL 1982 (a)	\$ 16,347,610	\$ —	\$ —	\$ 516,000	\$ 16,863,610	\$ 15,777,105	\$ 1,086,505
3	Land Conservation							
	Manpower	\$ 2,747,139	\$ —	\$ —	\$ —	\$ 2,747,139	\$ 2,673,569	\$ 73,570
	Supplies and services	1,681,974	—	—	—	1,681,974	1,204,300	477,674
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	62,905	—	—	—	62,905	56,967	5,938
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 4,492,018	\$ —	\$ —	\$ —	\$ 4,492,018	\$ 3,934,836	\$ 557,182
	TOTAL 1982	\$ 4,035,931	\$ —	\$ —	\$ 106,000	\$ 4,141,931	\$ 3,855,687	\$ 286,244
4	Water Resources Management							
	Manpower	\$ 17,038,824	\$ —	\$ —	\$ 1,237,000	\$ 18,275,824	\$ 18,062,139	\$ 213,685
	Supplies and services	72,074,747	—	—	(801,000)	71,273,747	70,303,632	970,115
	Grants	7,711,319	—	—	(436,000)	7,275,319	6,409,247	866,072
	Purchase of fixed assets	547,552	—	—	—	547,552	475,626	71,926
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 97,372,442	\$ —	\$ —	\$ —	\$ 97,372,442	\$ 95,250,644	\$ 2,121,798
	TOTAL 1982	\$ 95,171,799	\$ —	\$ 21,300,000	\$ 673,000	\$ 117,144,799	\$ 115,563,262	\$ 1,581,537
5	Environmental Research							
	Manpower	\$ 960,969	\$ —	\$ —	\$ —	\$ 960,969	\$ 914,437	\$ 46,532
	Supplies and services	1,857,469	—	—	(36,000)	1,821,469	1,741,460	80,009
	Grants	652,500	—	—	—	652,500	651,500	1,000
	Purchase of fixed assets	72,000	—	—	36,000	108,000	43,690	64,310
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 3,542,938	\$ —	\$ —	\$ —	\$ 3,542,938	\$ 3,351,087	\$ 191,851
	TOTAL 1982 (a)	\$ 3,193,637	\$ —	\$ —	\$ —	\$ 3,193,637	\$ 2,884,382	\$ 309,255
6	Land Assembly							
	Manpower	\$ 1,016,518	\$ —	\$ —	\$ —	\$ 1,016,518	\$ 858,682	\$ 157,836
	Supplies and services	1,289,340	—	—	150,000	1,439,340	1,122,628	316,712
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	14,007,775	—	—	(150,000)	13,857,775	4,993,708	8,864,067
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 16,313,633	\$ —	\$ —	\$ —	\$ 16,313,633	\$ 6,975,018	\$ 9,338,615
	TOTAL 1982	\$ 41,275,758	\$ —	\$ 8,000,000	\$ —	\$ 49,275,758	\$ 40,190,539	\$ 9,085,219

ENVIRONMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Interdisciplinary Environmental Research and Services							
Manpower	\$ 5,466,823	\$ —	\$ —	\$ 42,000	\$ 5,508,823	\$ 5,468,600	\$ 40,223
Supplies and services	2,461,250	—	—	225,000	2,686,250	2,622,736	63,514
Grants	84,800	—	—	—	84,800	21,233	63,567
Purchase of fixed assets	3,150,360	—	—	(267,000)	2,883,360	2,509,157	374,203
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 11,163,233	\$ —	\$ —	\$ —	\$ 11,163,233	\$ 10,621,726	\$ 541,507
TOTAL 1982 (a)	\$ 9,474,880	\$ —	\$ —	\$ —	\$ 9,474,880	\$ 7,431,503	\$ 2,043,377
Overview and Co-ordination of Environment Conservation							
Manpower	\$ 774,961	\$ —	\$ —	\$ 7,000	\$ 781,961	\$ 779,019	\$ 2,942
Supplies and services	—	—	—	—	—	—	—
Grants	725,800	—	—	(7,000)	718,800	718,800	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 1,500,761	\$ —	\$ —	\$ —	\$ 1,500,761	\$ 1,497,819	\$ 2,942
TOTAL 1982	\$ 1,189,250	\$ —	\$ —	\$ —	\$ 1,189,250	\$ 1,187,178	\$ 2,072
Department Total 1983	\$ 158,045,374(b)	\$ —	\$ —	\$ 882,000(c)	\$ 158,927,374	\$ 144,125,408	\$ 14,801,966
Department Total 1982 (a)	\$ 175,211,720	\$ —	\$ 29,300,000	\$ 1,295,000(c)	\$ 205,806,720	\$ 191,003,211	\$ 14,803,509

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Net of \$140,945,931 transferred to Utilities and Telecommunications under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

ENVIRONMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1 0 1	Minister's office	\$ 166,723					\$ 136,228	
1 0 2	Deputy minister's office	542,610					427,122	
1 0 3	Finance and office services	1,674,093					1,564,229	
1 0 4	Systems and computing	1,759,977					1,335,205	
1 0 5	Communications	371,701					329,522	
1 0 6	Library	301,530					324,163	
1 0 7	Personnel and organization development	454,305					469,823	
		<u>5,270,939</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,270,939</u>	<u>4,586,292</u>	<u>\$ 684,647</u>
2	Pollution Prevention and Control							
2 1	Programme Support							
2 1 1	Assistant deputy minister's office	104,813					107,366	
2 1 2	Pollution control	370,000					360,129	
2 1 3	Standards and approvals	207,412					222,792	
2 2	Air Quality Management							
2 2 1	Standards and approvals	328,565					371,413	
2 2 2	Pollution control	2,162,515					2,340,371	
2 3	Water Quality Management							
2 3 1	Standards and approvals	260,112					284,817	
2 3 2	Pollution control	1,859,860					1,924,656	
2 4	Municipal Water and Sewerage Management							
2 4 1	Standards and approvals	446,253					488,636	
2 4 2	Pollution control	1,823,460					1,718,718	
2 5	Earth Contamination Prevention							
2 5 1	Administrative support	319,554					345,888	
2 5 2	Geology	257,537					247,245	
2 5 3	Soils	896,541					990,428	
2 5 4	Technical	829,403					839,295	
2 6	Waste Management							
2 6 1	Pollution control	3,295,141					2,412,269	
2 6 2	Municipal waste management	2,950,000					2,950,000	
2 6 3	Standards and approvals	162,627					146,939	
2 7	Chemical and Pesticide Management							
2 7 1	Administrative support	146,570					101,358	
2 7 2	Licensing	917,664					946,451	
2 7 3	Biting fly control	1,051,383					1,109,215	
		<u>18,389,410</u>	<u>—</u>	<u>—</u>	<u>882,000</u>	<u>19,271,410</u>	<u>17,907,986</u>	<u>1,363,424</u>
3	Land Conservation							
3 1	Programme Support							
3 1 1	Assistant deputy minister's office	126,425					124,482	
3 2	Land Conservation and Reclamation							
3 2 1	Regional land use	306,230					239,398	
3 2 2	Regulated surface operations	703,100					619,151	

ENVIRONMENT

Statement No. 10.3 (cont'd)

ENVIRONMENT

STATEMENT OF EXPENDITURE

BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
2.3	Reclamation	\$ 346,511					\$ 267,776	
2.4	Land Conservation and Reclamation Council	1,295,367					1,395,754	
3	Environmental Assessment							
3.1	E.I.A. review	705,220					497,710	
3.2	Remote sensing	440,466					294,465	
3.3	Public participation	568,699					496,100	
		4,492,018	\$ —	\$ —	\$ —	\$ 4,492,018	3,934,836	\$ 557,182
	Water Resources Management							
1	Programme Support							
1.1	Assistant deputy minister's office	99,193					105,492	
2	Surface Water Development and Control							
2.1	Administrative support	230,322					247,927	
2.2	Construction	7,543,854					6,610,980	
2.3	Design	1,896,625					2,027,351	
2.4	Geotechnical	1,530,632					1,430,754	
2.5	Dickson Dam	53,849,423					53,719,650	
3	Water Resources Administration							
3.1	Director's office	214,294					213,371	
3.2	Administrative support	299,995					328,571	
3.3	Regional offices	1,967,300					2,012,619	
3.4	Cost sharing programme for water management projects	6,780,000					5,512,279	
3.5	Water rights licensing	1,394,431					1,571,442	
3.6	Dam safety	464,201					471,720	
4	Operation and Maintenance of Water Resources Systems							
4.1	Office of the director	270,486					269,564	
4.2	Site development	378,500					381,705	
4.3	Irrigation headworks	2,078,590					2,075,103	
4.4	Project rehabilitation	591,000					586,377	
4.5	Equipment and materials	1,089,442					1,262,509	
4.6	Project management	2,511,673					3,033,005	
5	Data Collection and Inventory							
5.1	Administrative support	207,513					221,807	
5.2	Hydrology	874,800					902,572	
5.3	Surveys	4,146,687					4,257,840	
5.4	River engineering	524,726					590,867	
5.5	Flow forecasting	519,435					508,078	
6	Water Resources Planning and Co-ordination							
6.1	Administrative support	641,319					294,937	
6.2	Northern river basins	1,830,051					2,125,270	
6.3	Southern river basins	2,773,919					1,737,465	
6.4	Planning services	1,217,443					1,188,593	
7	Groundwater Development							
7.1	Administrative support	58,374					60,659	
7.2	Exploration and development	1,208,709					1,356,274	
7.3	Metis water supply	179,505					145,863	
		97,372,442	—	—	—	97,372,442	95,250,644	2,121,798

ENVIRONMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Environmental Research							
5 1	Environmental Research Co-ordination							
5 1 1	Research secretariat	\$ 1,625,619					\$ 1,605,559	
5 2	Alberta Oil Sands Environmental Research							
5 2 1	Administrative support	397,745					535,204	
5 2 2	A O S E R P projects	1,519,574					1,210,324	
		<u>3,542,938</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,542,938</u>	<u>3,351,087</u>	<u>\$ 191,851</u>
6	Land Assembly							
6 1	Administrative Support							
6 1 1	Land acquisition	1,356,021					1,084,832	
6 1 2	Restricted development areas - transportation and utility corridors	966,212					672,263	
6 2	Environment							
6 2 1	Municipal waste management	1,618,000					27,040	
6 2 2	Regional water and sewer systems programme	300,000					381,651	
6 2 3	Reclamation	25,000					—	
6 2 5	Water management and diversion	1,000,000					609,613	
6 2 6	Transportation and utility corridors	750,000					—	
6 2 7	Industrial sites	500,000					—	
6 2 8	Environmental research	400,000					1,000	
6 3	Municipal Affairs							
6 3 1	Tax recovery lands	250,000					—	
6 4	Culture							
6 4 1	Historical sites	1,287,400					1,228,260	
6 5	Recreation and Parks							
6 5 1	Acquisition for new provincial parks or new recreation areas	250,000					152,560	
6 5 2	Acquisition for existing provincial parks and recreation areas	2,850,000					591,348	
6 5 3	Acquisition for special purposes	1,500,000					—	
6 6	Energy and Natural Resources							
6 6 1	Grazing reserves	1,200,000					476,482	
6 6 3	Tax recovery	250,000					—	
6 6 4	Sell back agreements	100,000					—	
6 6 5	Integrated management areas	300,000					176,400	
6 6 6	Wildlife habitat	—					463,421	
6 6 7	Fish habitat	—					30	
6 6 8	Access to fish and wildlife resources	1,100,000					1,110,118	
6 7	Economic Development							
6 7 1	Abandoned railway branch lines	311,000					—	
		<u>16,313,633</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>16,313,633</u>	<u>6,975,018</u>	<u>9,348,615</u>

ENVIRONMENT
STATEMENT OF EXPENDITURE
/ ELEMENT

e and No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Interdisciplinary							
	Environmental Research							
	and Services							
	Programme Support							
1	Director's office	\$ 211,715					\$ 244,027	
2	Administration	210,778					175,006	
3	Accounting	312,349					383,677	
4	Personnel	111,729					84,328	
5	Information services	336,452					477,424	
6	Site and field management	686,508					731,643	
7	Technical support	593,107					293,575	
	Plant Sciences							
1	Support services	208,906					196,131	
2	Plant pathology	114,241					146,451	
3	Entomology	265,684					319,776	
4	Weeds science	319,787					272,578	
5	Greenhouse and growth rooms	563,610					558,922	
6	Reclamation and revegetation	159,005					84,014	
	Chemistry							
1	Support services	233,905					192,936	
2	Air analysis and research	465,457					469,586	
3	Water analysis and research	753,843					801,648	
4	Research services and methods development	542,260					507,882	
5	Microbiology	301,311					230,291	
6	Quality control and laboratory data management	194,005					59,017	
7	Technical support services	320,584					126,347	
	Animal Sciences							
1	Support services	603,236					234,985	
2	Aquatic biology	482,803					643,402	
3	Wildlife biology	495,931					640,611	
4	Health	150,676					122,353	
5	Pathology	238,439					350,036	
6	Toxicology	401,785					420,570	
7	Clinical sciences	140,790					103,788	
	Environmental Technology							
1	Support services	247,724					167,556	
2	Pilot plant operation and field services	803,509					984,693	
3	Process evaluation	693,104					598,473	
		<u>11,163,233</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 11,163,233</u>	<u>10,621,726</u>	<u>\$ 541,507</u>
	Overview and Co-ordination of Environment Conservation							
1	Environment Council of Alberta	1,500,761	—	—	—	1,500,761	1,497,819	2,942
	Department Total	<u>\$ 158,045,374(a)</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 882,000(b)</u>	<u>\$ 158,927,374</u>	<u>\$ 144,125,408</u>	<u>\$ 14,801,966</u>

Net of \$140,945,931 transferred to Utilities and Telecommunications under authority of the Public Service Administrative Transfers Act.
Transferred from the salary contingency fund.

ENVIRONMENT
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Payments from Government of Canada:		
Community services programme	\$ 225,324	\$12,474,676
Fees, Permits and Licences:		
Water power	309,012	363,103
Other	19,532	21,757
	<u>328,544</u>	<u>384,860</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	811,696	1,066,460
Other	2,550	2,490
Miscellaneous:		
Rentals	189,604	196,359
Water resources	74,716	436,935
	<u>1,078,566</u>	<u>1,702,244</u>
Total revenue	<u>\$ 1,632,434</u>	<u>\$14,561,780</u>

SECTION 11

1982-83 PUBLIC ACCOUNTS

EXECUTIVE COUNCIL

Executive Council Administration
Occupational Health and Safety
Workers' Compensation
Support to Native Organizations
Personnel Administration
Natural Sciences and Engineering Research
Energy Resources Conservation
Women's Information
Multi-Media Education Services
Disaster Preparedness and Emergency Response
Public Service Employee Relations
Financing of Native Venture Capital Corporation
Public Affairs
Designation, Regulation and Licensure of Professions and Occupations

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programmes, under authority provided by the Legislative Assembly and Provincial statutes.

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11.2	Expenditure by Programme and Object	11.3
11.3	Expenditure by Element	11.6
11.4	Revenue	11.9

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Executive Council Administration	\$ 3,341,587	\$ —	\$ —	\$ —	\$ 3,341,587	\$ 2,610,264	\$ 731,323
2	Occupational Health and Safety							
2.1	Programme Support	980,759	—	—	77,600	1,058,359	1,011,022	47,337
2.2	Worksite Services	4,149,756	—	—	277,950	4,427,706	4,387,685	40,021
2.3	Occupational Health Services	3,251,080	—	—	112,450	3,363,530	3,306,763	56,767
2.4	Research and Education	2,783,794	—	—	(61,000)	2,722,794	2,634,486	88,308
		11,165,389	—	—	407,000	11,572,389	11,339,956	232,433
3	Workers' Compensation	16,698,400	—	—	—	16,698,400	15,133,967	1,564,433
4	Support to Native Organizations	4,188,010	—	—	—	4,188,010	4,083,363	104,647
5	Personnel Administration	17,674,489	—	—	—	17,674,489	16,251,367	1,423,122
6	Natural Sciences and Engineering Research	19,148,000	—	—	—	19,148,000	19,148,000	—
7	Energy Resources Conservation	20,755,000	—	250,000	—	21,005,000	21,005,000	—
8	Women's Information	195,800	—	—	2,500	198,300	182,182	16,118
9	Multi-Media Education Services							
9.1	Programme Support	2,967,190	—	644,100	—	3,611,290	3,611,290	—
9.2	Development and Production	5,758,050	—	—	—	5,758,050	5,758,050	—
9.3	Media Utilization	6,107,760	—	—	—	6,107,760	6,107,760	—
		14,833,000	—	644,100	—	15,477,100	15,477,100	—
10	Disaster Preparedness and Emergency Response							
10.1	Programme Support	750,500	—	—	82,950	833,450	788,455	44,995
10.2	Disaster Preparedness	1,495,650	—	—	95,950	1,591,600	1,530,132	61,468
10.3	Emergency Response	77,100	—	3,417,000	7,300	3,501,400	1,431,353	2,070,047
10.4	Dangerous Goods Control	866,950	—	—	(186,200)	680,750	396,768	283,982
		3,190,200	—	3,417,000	—	6,607,200	4,146,708	2,460,492
11	Public Service Employee Relations	333,646	—	350,000	—	683,646	609,019	74,627
12	Financing of Native Venture Capital Corporation	—	—	2,000,000	—	2,000,000	2,000,000	—
	Less: capitalized as a voted non-budgetary disbursement	—	—	(2,000,000)	—	(2,000,000)	(2,000,000)	—
		—	—	—	—	—	—	—
13	Public Affairs	8,787,789	(807,051)	1,723,576	770,000	10,474,314	10,056,456	417,858
14	Designation, Regulation and Licensure of Professions and Occupations	450,050	—	—	—	450,050	382,967	67,083
	TOTAL 1983	\$ 120,761,360(b)	\$ (807,051)(c)	\$ 6,384,676	\$ 1,179,500(d)	\$ 127,518,485	\$ 120,426,349	\$ 7,092,136
	TOTAL 1982 (a)	\$ 94,545,916	\$ (109,665)(c)	\$ 4,869,650	\$ 831,300(d)	\$ 100,137,201	\$ 98,828,932	\$ 1,308,269

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$9,237,839 transferred from Government Services (\$8,787,789) and Social Services and Community Health (\$450,050) under authority of the Public Service Administrative Transfers Act.

(c) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Executive Council							
Administration							
Manpower	\$ 1,748,911	\$ —	\$ —	\$ 111,000	\$ 1,859,911	\$ 1,826,949	\$ 32,962
Supplies and services	1,347,420	—	—	(118,550)	1,228,870	665,509	563,361
Grants	20,000	—	—	—	20,000	16,585	3,415
Purchase of fixed assets	170,800	—	—	3,000	173,800	47,621	126,179
Other	54,456	—	—	4,550	59,006	53,600	5,406
TOTAL 1983	\$ 3,341,587	\$ —	\$ —	\$ —	\$ 3,341,587	\$ 2,610,264	\$ 731,323
TOTAL 1982	\$ 2,888,153	\$ —	\$ —	\$ —	\$ 2,888,153	\$ 2,642,635	\$ 245,518
Occupational Health and Safety							
Manpower	\$ 7,518,797	\$ —	\$ —	\$ 660,700	\$ 8,179,497	\$ 8,154,539	\$ 24,958
Supplies and services	3,058,567	—	—	(270,700)	2,787,867	2,637,922	149,945
Grants	211,200	—	—	8,000	219,200	188,897	30,303
Purchase of fixed assets	334,825	—	—	9,000	343,825	322,203	21,622
Other	42,000	—	—	—	42,000	36,395	5,605
TOTAL 1983	\$ 11,165,389	\$ —	\$ —	\$ 407,000	\$ 11,572,389	\$ 11,339,956	\$ 232,433
TOTAL 1982 (a)	\$ 9,823,118	\$ (79,391)	\$ 200,000	\$ 235,000	\$ 10,178,727	\$ 10,142,277	\$ 36,450
Workers' Compensation							
Manpower	\$ 26,200	\$ —	\$ —	\$ —	\$ 26,200	\$ —	\$ 26,200
Supplies and services	22,200	—	—	(5,000)	17,200	1,479	15,721
Grants	16,650,000	—	—	—	16,650,000	15,132,143	1,517,857
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	5,000	5,000	345	4,655
TOTAL 1983	\$ 16,698,400	\$ —	\$ —	\$ —	\$ 16,698,400	\$ 15,133,967	\$ 1,564,433
TOTAL 1982	\$ 14,148,400	\$ —	\$ —	\$ —	\$ 14,148,400	\$ 13,453,269	\$ 695,131
Support to Native Organizations							
Manpower	\$ 856,317	\$ —	\$ —	\$ 14,000	\$ 870,317	\$ 869,983	\$ 334
Supplies and services	471,723	—	—	(14,000)	457,723	393,948	63,775
Grants	2,781,820	—	—	—	2,781,820	2,757,621	24,199
Purchase of fixed assets	27,150	—	—	—	27,150	26,033	1,117
Other	51,000	—	—	—	51,000	35,778	15,222
TOTAL 1983	\$ 4,188,010	\$ —	\$ —	\$ —	\$ 4,188,010	\$ 4,083,363	\$ 104,647
TOTAL 1982	\$ 3,375,058	\$ (30,274)	\$ 500,500	\$ —	\$ 3,845,284	\$ 3,271,770	\$ 573,514
Personnel Administration							
Manpower	\$ 6,561,631	\$ —	\$ —	\$ —	\$ 6,561,631	\$ 6,513,725	\$ 47,906
Supplies and services	4,792,103	—	—	—	4,792,103	3,807,460	984,643
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	56,755	—	—	—	56,755	53,242	3,513
Other	6,264,000	—	—	—	6,264,000	5,876,940	387,060
TOTAL 1983	\$ 17,674,489	\$ —	\$ —	\$ —	\$ 17,674,489	\$ 16,251,367	\$ 1,423,122
TOTAL 1982	\$ 12,648,600	\$ —	\$ 1,805,000	\$ 220,000	\$ 14,673,600	\$ 14,250,875	\$ 422,725
Natural Sciences and Engineering Research							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	19,148,000	—	—	—	19,148,000	19,148,000	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 19,148,000	\$ —	\$ —	\$ —	\$ 19,148,000	\$ 19,148,000	\$ —
TOTAL 1982	\$ 15,000,000	\$ —	\$ 500,000	\$ —	\$ 15,500,000	\$ 15,500,000	\$ —

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
7	Energy Resources Conservation							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	20,755,000	—	250,000	—	21,005,000	21,005,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 20,755,000	\$ —	\$ 250,000	\$ —	\$ 21,005,000	\$ 21,005,000	\$ —
	TOTAL 1982	\$ 14,525,000	\$ —	\$ —	\$ —	\$ 14,525,000	\$ 14,525,000	\$ —
8	Women's Information							
	Manpower	\$ 90,000	\$ —	\$ —	\$ 2,500	\$ 92,500	\$ 92,172	\$ 328
	Supplies and services	103,800	—	—	—	103,800	89,713	14,087
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,000	—	—	—	2,000	297	1,703
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 195,800	\$ —	\$ —	\$ 2,500	\$ 198,300	\$ 182,182	\$ 16,118
	TOTAL 1982	\$ 184,058	\$ —	\$ —	\$ —	\$ 184,058	\$ 172,464	\$ 11,594
9	Multi-Media Education Services							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	14,833,000	—	644,100	—	15,477,100	15,477,100	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 14,833,000	\$ —	\$ 644,100	\$ —	\$ 15,477,100	\$ 15,477,100	\$ —
	TOTAL 1982	\$ 12,344,000	\$ —	\$ —	\$ —	\$ 12,344,000	\$ 12,344,000	\$ —
10	Disaster Preparedness and Emergency Response							
	Manpower	\$ 2,013,900	\$ —	\$ —	\$ —	\$ 2,013,900	\$ 1,719,675	\$ 294,225
	Supplies and services	613,950	—	17,000	—	630,950	541,503	89,447
	Grants	417,100	—	3,400,000	—	3,817,100	1,758,546	2,058,554
	Purchase of fixed assets	145,250	—	—	—	145,250	126,984	18,266
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 3,190,200	\$ —	\$ 3,417,000	\$ —	\$ 6,607,200	\$ 4,146,708	\$ 2,460,492
	TOTAL 1982	\$ 2,099,850	\$ —	\$ 1,103,150	\$ 46,300	\$ 3,249,300	\$ 3,182,956	\$ 66,344
11	Public Service Employee Relations							
	Manpower	\$ 180,246	\$ —	\$ —	\$ —	\$ 180,246	\$ 178,023	\$ 2,223
	Supplies and services	148,400	—	350,000	—	498,400	425,996	72,404
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	5,000	—	—	—	5,000	5,000	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 333,646	\$ —	\$ 350,000	\$ —	\$ 683,646	\$ 609,019	\$ 74,627
	TOTAL 1982	\$ 303,606	\$ —	\$ —	\$ —	\$ 303,606	\$ 273,146	\$ 30,460

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Financing of Native Venture Capital Corporation							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	2,000,000	—	2,000,000	2,000,000	—
	—	—	2,000,000	—	2,000,000	2,000,000	—
Less: capitalized as a voted non-budgetary disbursement	—	—	(2,000,000)	—	(2,000,000)	(2,000,000)	—
TOTAL 1983	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL 1982	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Public Affairs							
Manpower	\$ 5,181,274	\$ —	\$ 25,700	\$ 770,000	\$ 5,976,974	\$ 5,845,580	\$ 131,394
Supplies and services	3,309,575	(807,051)	1,691,376	—	4,193,900	4,057,819	136,081
Grants	255,000	—	—	—	255,000	112,267	142,733
Purchase of fixed assets	41,940	—	—	—	41,940	40,790	1,150
Other	—	—	6,500	—	6,500	—	6,500
TOTAL 1983	\$ 8,787,789	\$ (807,051)	\$ 1,723,576	\$ 770,000	\$ 10,474,314	\$ 10,056,456	\$ 417,858
TOTAL 1982 (a)	\$ 7,013,073	\$ —	\$ 761,000	\$ 330,000	\$ 8,104,073	\$ 8,891,935	\$ (787,862)
Designation, Regulation and Licensure of Professions and Occupations							
Manpower	\$ 187,000	\$ —	\$ —	\$ —	\$ 187,000	\$ 157,991	\$ 29,009
Supplies and services	255,140	—	—	—	255,140	218,843	36,297
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	7,910	—	—	—	7,910	6,133	1,777
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 450,050	\$ —	\$ —	\$ —	\$ 450,050	\$ 382,967	\$ 67,083
TOTAL 1982	\$ 193,000	\$ —	\$ —	\$ —	\$ 193,000	\$ 178,605	\$ 14,395
Department Total 1983	\$ 120,761,360(b)	\$ (807,051)(c)	\$ 6,384,676	\$ 1,179,500(d)	\$ 127,518,485	\$ 120,426,349	\$ 7,092,136
Department Total 1982 (a)	\$ 94,545,916	\$ (109,665)(c)	\$ 4,869,650	\$ 831,300(d)	\$ 100,137,201	\$ 98,828,932	\$ 1,308,269

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Includes \$9,237,839 transferred from Government Services (\$8,787,789) and Social Services and Community Health (\$450,050) under authority of the Public Service Administrative Transfers Act.

In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Executive Council							
	Administration							
1 0 1	Office of the Premier	\$ 499,278					\$ 621,431	
1 0 2	General administrative support	1,571,557					1,144,383	
1 0 3	Office of the Lieutenant Governor	90,228					87,058	
1 0 4	Project management	756,720					335,325	
1 0 5	Protocol	423,804					403,746	
1 0 6	Water Resources Commission	—					18,321	
		<u>3,341,587</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,341,587</u>	<u>2,610,264</u>	<u>\$ 731,323</u>
2	Occupational Health and Safety							
	Programme Support							
2 0 1	Minister's office	158,851					155,231	
2 0 2	Administration	821,908					855,792	
2 0 3	Worksite Services							
2 0 4	Administrative support	247,909					160,785	
2 0 5	Inspection	2,884,448					3,112,860	
2 0 6	Safety engineering	710,027					688,545	
2 0 7	Special services	307,372					425,495	
2 1	Occupational Health Services							
2 1 1	Administrative support	131,488					148,634	
2 1 2	Medical services	757,501					718,670	
2 1 3	Laboratory services	410,630					407,912	
2 1 4	Occupational hygiene	1,521,011					1,559,579	
2 1 5	Radiation health	430,450					471,968	
2 2	Research and Education							
2 2 1	Special programmes and administration	806,215					677,872	
2 2 2	Research services	839,947					783,092	
2 2 3	Education services	1,137,632					1,173,521	
		<u>11,165,389</u>	<u>—</u>	<u>—</u>	<u>407,000</u>	<u>11,572,389</u>	<u>11,339,956</u>	<u>232,433</u>
3	Workers' Compensation							
3 0 1	Workers' Compensation Board pensions	16,698,400	—	—	—	16,698,400	15,133,967	1,564,433
4	Support to Native Organizations							
4 0 1	Minister's office	156,917					167,867	
4 0 2	Administrative support	1,249,273					1,157,875	
4 0 3	Grants to native organizations	2,781,820					2,757,621	
		<u>4,188,010</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>4,188,010</u>	<u>4,083,363</u>	<u>104,647</u>
5	Personnel Administration							
5 0 1	Minister's office	148,314					138,567	
5 0 2	Departmental services	2,383,145					2,276,671	
5 0 3	Employee relations	8,383,917					8,132,433	
5 0 4	Management services	965,120					881,203	
5 0 5	Organization development	900,183					894,835	
5 0 6	Regional services	382,789					416,454	
5 0 7	Recruitment and career advertising	2,732,000					1,395,219	
5 0 8	Administrative support	1,779,021					2,115,985	
		<u>17,674,489</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>17,674,489</u>	<u>16,251,367</u>	<u>1,423,122</u>

EXECUTIVE COUNCIL

Statement No. 11.3 (cont'd)

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE
BY ELEMENT

Element and F. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
0.1	Natural Sciences and Engineering Research Alberta Research Council	\$ 19,148,000	\$ —	\$ —	\$ —	\$ 19,148,000	\$ 19,148,000	\$ —
0.1	Energy Resources Conservation Energy Resources Conservation Board	20,755,000	—	250,000	—	21,005,000	21,005,000	—
0.1	Women's Information Women's Bureau	195,800	—	—	2,500	198,300	182,182	16,118
1	Multi-Media Education Services							
1.1	Programme Support							
1.1	Programme support	2,967,190					3,611,290	
2	Development and Production							
2.1	Development and production	5,758,050					5,758,050	
3	Media Utilization							
3.1	Media utilization	6,107,760					6,107,760	
		14,833,000	—	644,100	—	15,477,100	15,477,100	—
	Disaster Preparedness and Emergency Response							
1	Programme Support							
1.1	Administration	551,600					572,435	
1.2	Public information	69,000					74,334	
1.3	Finance	129,900					141,686	
2	Disaster Preparedness							
2.1	Plans and operations	399,550					466,157	
2.2	Training	262,400					226,489	
2.3	Municipal services	833,700					837,486	
3	Emergency Response							
3.1	Response and assistance	77,100					1,431,353	
4	Dangerous Goods Control							
4.1	Education and inspection	866,950					396,768	
		3,190,200	—	3,417,000	—	6,607,200	4,146,708	2,460,492
	Public Service Employee Relations							
0.1	Public service employee relations	333,646	—	350,000	—	683,646	609,019	74,627
	Financing of Native Venture Capital Corporation							
0.1	Native Venture Capital Corporation	—					2,000,000	—
		—	—	2,000,000	—	2,000,000	2,000,000	—
	Less: capitalized as a voted non-budgetary disbursement	—	—	(2,000,000)	—	(2,000,000)	(2,000,000)	—
		—	—	—	—	—	—	—

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
13	Public Affairs							
13.0.1	Minister's office	\$ —					\$ 22,774	
13.0.2	Administrative support	1,526,499					1,874,497	
13.0.3	Public communications	2,221,170					2,558,150	
13.0.4	Telephone enquiry service (RITE system)	1,488,815					1,704,913	
13.0.5	Promotions and hospitality grants	340,400					213,695	
13.0.6	Advertising	193,400					230,659	
13.0.7	Guide services	214,785					235,008	
13.0.8	Print procurement	615,760					334,560	
13.0.9	Publications and distributions	876,680					1,436,400	
13.0.10	Creative services	303,896					291,814	
13.0.11	Display services	324,004					407,148	
13.0.12	Audio-visual services	682,380					746,838	
		<u>8,787,789</u>	<u>\$ (807,051)</u>	<u>\$ 1,723,576</u>	<u>\$ 770,000</u>	<u>\$ 10,474,314</u>	<u>10,056,456</u>	<u>\$ 417,858</u>
14	Designation, Regulation and Licensing of Professions and Occupations							
14.0.1	Administration	247,290					166,064	
14.0.2	Paramedical registrar	202,760					216,903	
		<u>450,050</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>450,050</u>	<u>382,967</u>	<u>67,083</u>
	Department Total	<u>\$ 120,761,360(a)</u>	<u>\$ (807,051)(b)</u>	<u>\$ 6,384,676</u>	<u>\$ 1,179,500(c)</u>	<u>\$ 127,518,485</u>	<u>\$ 120,426,349</u>	<u>\$ 7,092,136</u>

(a) Includes \$9,237,839 transferred from Government Services (\$8,787,789) and Social Services and Community Health (\$450,050) under authority of the Public Service Administrative Transfers Act.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent exceeded the available authority.

(c) Transferred from the salary contingency fund.

EXECUTIVE COUNCIL
 REVENUE
 FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada	\$ 7,500	\$ 139,063
Fees, Permits and Licences	—	(328)
Other Revenue:		
Refunds of expenditure:		
Occupational health and safety	5,265,000	4,480,000
Previous years' refunds	560,245	392,081
Publications	156,230	949,852
Miscellaneous:		
Sale of Acts	529,547	312,671
Other	12,641	6,486
	<u>6,523,663</u>	<u>6,141,090</u>
Total revenue	<u>\$ 6,531,163</u>	<u>\$ 6,279,825</u>



SECTION 12

1982-83

PUBLIC ACCOUNTS

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

Intergovernmental Co-ordination and Research

The Ministry is responsible for co-ordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the Governments of the Provinces and Territories of Canada, and the governments of foreign countries.

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12.3	Expenditure by Element	12.4
12.4	Revenue	12.5

FEDERAL AND INTERGOVERNMENTAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Vote No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
11	Intergovernmental Co- ordination and Research	\$ 5,488,195	\$ —	\$ —	\$ —	\$ 5,488,195	\$ 5,029,694	\$ 458,501
	TOTAL 1983	\$ 5,488,195	\$ —	\$ —	\$ —	\$ 5,488,195	\$ 5,029,694	\$ 458,501
	TOTAL 1982	\$ 4,280,239	\$ —	\$ 230,000	\$ 319,222(a)	\$ 4,829,461	\$ 4,526,870	\$ 302,591

(a) Transferred from the salary contingency fund

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

STATEMENT OF EXPENDITURE BY

PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Intergovernmental Co-ordination and Research							
Manpower	\$ 3,404,875	\$ —	\$ —	\$ —	\$ 3,404,875	\$ 3,193,631	\$ 211,244
Supplies and services	1,857,620	—	—	(133,000)	1,724,620	1,485,467	239,153
Grants	141,000	—	—	20,000	161,000	160,914	86
Purchase of fixed assets	37,500	—	—	25,000	62,500	55,791	6,709
Other	47,200	—	—	88,000	135,200	133,891	1,309
Department Total 1983	<u>\$ 5,488,195</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,488,195</u>	<u>\$ 5,029,694</u>	<u>\$ 458,501</u>
Department Total 1982	<u>\$ 4,280,239</u>	<u>\$ —</u>	<u>\$ 230,000</u>	<u>\$ 319,222(a)</u>	<u>\$ 4,829,461</u>	<u>\$ 4,526,870</u>	<u>\$ 302,591</u>

Transferred from the salary contingency fund.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Intergovernmental Co- ordination and Research							
1 0 1	Minister's office	\$ 165,400					\$ 196,213	
1 0 2	Administrative support	536,557					551,208	
1 0 3	Intergovernmental affairs	1,787,249					1,790,715	
1 0 4	Alberta offices	2,229,912					2,070,329	
1 0 5	Conferences and missions	341,000					291,229	
1 0 6	Alaska highway gas pipeline	428,077					130,000	
	Department Total	\$ 5,488,195	\$ —	\$ —	\$ —	\$ 5,488,195	\$ 5,029,694	\$ 458,501

FEDERAL AND INTERGOVERNMENTAL AFFAIRS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Other Revenue:		
Refunds of expenditure	\$ 6,188	\$ 11,055
Miscellaneous	<u>15,760</u>	<u>6,129</u>
Total revenue	<u>\$ 21,948</u>	<u>\$ 17,184</u>



SECTION 13

1982-83 PUBLIC ACCOUNTS

HOSPITALS AND MEDICAL CARE

- Departmental Support Services
- Health Care Insurance
- Financial Assistance for Active Care
- Financial Assistance for Long-Term Chronic Care
- Financial Assistance for Supervised Personal Care
- Financial Assistance for Capital Construction

The Ministry is responsible for establishing, financing and co-ordinating the delivery of health care programmes through active, auxiliary and mental health hospitals and nursing homes; for the development of programmes which ensure that every Albertan has access to an adequate level of health care, and for the provision of basic health care insurance coverage for all Albertans and premium-free Blue Cross and extended health care benefits for all senior citizens through the Alberta Health Care Insurance Plan.

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13.3	Expenditure by Element	13.5
13.4	Revenue	13.9

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Sub-Vote	Programme/ Sub-Programme	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 31,637,038	\$ (133,683)	\$ 1,550,000	\$ 1,552,000	\$ 34,605,355	\$ 33,527,441	\$ 1,077,914
2	Health Care Insurance	306,060,000	—	25,408,000	—	331,468,000	331,468,000	—
3	Financial Assistance for Acute Care							
3.1	Programme Support	122,934,653	—	—	(2,375,000)	120,559,653	120,554,289	5,364
3.2	Major Medical Referral and Research Centres	168,867,725	—	22,091,591	—	190,959,316	187,293,186	3,666,130
3.3	Major Urban Medical and Referral Centres	311,582,887	—	26,768,130	(3,746,000)	334,605,017	334,044,104	560,913
3.4	Other Referral Centres	90,564,657	—	17,973,447	744,338	109,282,442	109,277,417	5,025
3.5	Specialized Health Care	133,186,473	—	10,003,087	6,987,662	150,177,222	150,088,150	89,072
3.6	Community-Based Hospital Care	171,367,187	—	29,970,210	728,000	202,065,397	203,845,574	(1,780,177)
		<u>698,503,582</u>	<u>—</u>	<u>106,806,465</u>	<u>2,339,000</u>	<u>1,107,649,047</u>	<u>1,105,102,720</u>	<u>2,546,327</u>
4	Financial Assistance for Long Term Chronic Care							
4.1	Programme Support	3,383,824	—	—	(1,365,000)	2,018,824	1,902,220	116,604
4.2	Long Term Chronic Care	112,970,289	—	9,470,071	1,365,000	123,805,360	123,803,118	2,242
4.3	Specialized Long Term Chronic Care	1,357,195	—	1,130,000	—	2,487,195	2,298,469	188,726
		<u>117,711,308</u>	<u>—</u>	<u>10,600,071</u>	<u>—</u>	<u>128,311,379</u>	<u>128,003,807</u>	<u>307,572</u>
5	Financial Assistance for Supervised Personal Care							
5.1	Private Nursing Homes	38,973,606	—	1,149,394	—	40,123,000	39,519,512	603,488
5.2	District Nursing Homes	27,413,892	—	4,803,644	—	32,217,536	31,670,297	547,239
5.3	Voluntary Nursing Homes	15,544,301	—	251,226	—	15,795,527	14,458,696	1,336,831
		<u>81,931,799</u>	<u>—</u>	<u>6,204,264</u>	<u>—</u>	<u>88,136,063</u>	<u>85,648,505</u>	<u>2,487,558</u>
6	Financial Assistance for Capital Construction							
6.1	Programme Support - Capital Construction	18,981,427	—	—	—	18,981,427	12,338,466	6,642,961
6.2	Major Medical Referral and Research Centres - Capital Construction	—	—	—	766,459	766,459	741,114	25,345
6.3	Major Urban Medical and Referral Centres - Capital Construction	71,852,500	—	—	—	71,852,500	59,232,334	12,620,166
6.4	Other Referral Centres - Capital Construction	53,391,700	—	—	—	53,391,700	32,899,004	20,492,696
6.5	Specialized Health Care - Capital Construction	6,749,930	—	—	—	6,749,930	458,340	6,291,590
6.6	Community-Based Hospital Care - Capital Construction	123,664,100	—	—	(766,459)	122,897,641	102,714,674	20,182,967
6.7	Long Term Chronic Care - Capital Construction	8,280,300	—	—	—	8,280,300	7,612,424	667,876
6.8	Supervised Personal Care - Capital Construction	6,408,550	—	—	—	6,408,550	274,896	6,133,654
		<u>289,328,507</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>289,328,507</u>	<u>216,271,252</u>	<u>73,057,255</u>
	TOTAL 1983	<u>\$1,825,172,234(b)</u>	<u>\$ (133,683)(c)</u>	<u>\$ 150,568,800</u>	<u>\$ 3,891,000(d)</u>	<u>\$1,979,498,351</u>	<u>\$1,900,021,725</u>	<u>\$ 79,476,626</u>
	TOTAL 1992 (a)	<u>\$1,413,456,695</u>	<u>\$ —</u>	<u>\$ 81,221,391</u>	<u>\$ 2,805,562(d)</u>	<u>\$1,497,483,648</u>	<u>\$1,385,654,447</u>	<u>\$ 111,829,201</u>

(a) The 1992 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$56,186,282 transferred from Government Services (\$5,215,712), Public Works, Supply and Services (\$34,800) and Social Services and Community Health (\$50,935,870) under authority of the Public Service Administrative Transfers Act.

(c) In accordance with section 32(4) of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

HOSPITALS AND MEDICAL CARE

Statement No. 13.2

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 19,396,680	\$ (102,250)	\$ 820,000	\$ 1,552,000	\$ 21,666,430	\$ 21,533,999	\$ 234,681
Supplies and services	11,906,479	(31,433)	730,000	—	12,605,046	11,675,857	826,939
Grants	61,500	—	—	—	61,500	58,050	3,450
Purchase of fixed assets	205,379	—	—	—	205,379	204,524	855
Other	67,000	—	—	—	67,000	55,011	11,989
TOTAL 1983	\$ 31,637,038	\$ (133,683)	\$ 1,550,000	\$ 1,552,000	\$ 34,605,355	\$ 33,527,441	\$ 1,077,914
TOTAL 1982 (a)	\$ 26,942,083	\$ —	\$ 378,000	\$ 1,100,000	\$ 28,420,083	\$ 28,553,766	\$ (133,683)
Health Care Insurance							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	306,060,000	—	25,408,000	—	331,468,000	331,468,000	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 306,060,000	\$ —	\$ 25,408,000	\$ —	\$ 331,468,000	\$ 331,468,000	\$ —
TOTAL 1982 (a)	\$ 247,451,000	\$ —	\$ —	\$ —	\$ 247,451,000	\$ 219,177,686	\$ 28,273,314
Financial Assistance for Active Care							
Manpower	\$ 41,140,800	\$ —	\$ —	\$ (17,881,000)	\$ 23,259,800	\$ 21,135,317	\$ 2,124,483
Supplies and services	9,980,356	—	—	(4,042,000)	5,938,356	5,938,356	—
Grants	946,799,960	—	106,806,465	24,312,000	1,077,918,425	1,077,496,581	421,844
Purchase of fixed assets	582,466	—	—	(50,000)	532,466	532,466	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 998,503,582	\$ —	\$ 106,806,465	\$ 2,339,000	\$1,107,649,047	\$1,105,102,720	\$ 2,546,327
TOTAL 1982 (a)	\$ 803,487,026	\$ —	\$ 73,572,954	\$ 1,705,562	\$ 878,765,542	\$ 868,636,747	\$ 10,128,795
Financial Assistance for Long-Term Chronic Care							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	117,711,308	—	10,600,071	—	128,311,379	128,003,807	307,572
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 117,711,308	\$ —	\$ 10,600,071	\$ —	\$ 128,311,379	\$ 128,003,807	\$ 307,572
TOTAL 1982 (a)	\$ 90,735,740	\$ —	\$ 7,270,437	\$ —	\$ 98,006,177	\$ 95,618,337	\$ 2,387,840
Financial Assistance for Supervised Personal Care							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	81,931,799	—	6,204,264	—	88,136,063	85,648,505	2,487,558
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 81,931,799	\$ —	\$ 6,204,264	\$ —	\$ 88,136,063	\$ 85,648,505	\$ 2,487,558
TOTAL 1982 (a)	\$ 67,507,363	\$ —	\$ —	\$ —	\$ 67,507,363	\$ 66,002,743	\$ 1,504,620

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme Object	Estimates	Prior Year Liabilities	Funds Provided			Total Authorized	Expended	Unexpended (Over Expenditure)
				Special Warrants	Transfers				
6	Financial Assistance for Capital Construction								
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	1,907,879	—	—	10,604,260	12,512,139	7,481,809	5,030,330	5,030,330
	Grants	287,420,628	—	—	(10,604,260)	276,816,368	208,789,443	68,026,925	68,026,925
	Purchase of fixed assets	—	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—	—
	TOTAL 1983	\$ 289,328,507	\$ —	\$ —	\$ —	\$ 289,328,507	\$ 216,271,252	\$ 73,057,255	\$ 73,057,255
	TOTAL 1982	\$ 177,333,483	\$ —	\$ —	\$ —	\$ 177,333,483	\$ 107,665,168	\$ 69,668,315	\$ 69,668,315
	Department Total 1983	\$1,825,172,234(b)	\$ (133,683)(c)	\$ 150,568,800	\$ 3,891,000(d)	\$1,979,498,351	\$1,900,021,725	\$ 79,476,626	\$ 79,476,626
	Department Total 1982 (a)	\$1,413,456,695	\$ —	\$ 81,221,391	\$ 2,805,562(d)	\$1,497,483,648	\$1,385,654,447	\$ 111,829,201	\$ 111,829,201

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$56,186,382 transferred from Government Services (\$5,215,712), Public Works, Supply and Services (\$34,800) and Social Services and Community Health (\$5,935,870) under authority of the Public Service Administrative Transfers Act.

(c) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

HOSPITALS AND MEDICAL CARE

Statement No. 13.3

HOSPITALS AND MEDICAL CARE

STATEMENT OF EXPENDITURE

BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
0.1	Minister's office	\$ 250,771					\$ 232,829	
0.2	Deputy minister's office	743,185					643,976	
0.3	Medical services	394,097					390,931	
0.4	Hospital services	3,744,142					3,670,344	
0.5	Health care insurance plan administration	16,833,273					19,034,631	
0.6	Finance and administrative services	7,783,777					7,471,282	
0.7	Policy development	1,887,793					2,083,448	
		<u>31,637,038</u>	<u>\$ (133,683)</u>	<u>\$ 1,550,000</u>	<u>\$ 1,552,000</u>	<u>\$ 34,605,355</u>	<u>33,527,441</u>	<u>\$ 1,077,914</u>
	Health Care Insurance							
0.1	Basic health services - budgetary requirement	225,443,000					250,851,000	
0.2	Blue Cross non-group benefits budgetary requirement	42,690,000					42,690,000	
0.3	Extended health benefits	23,687,000					23,687,000	
0.4	Out of Province hospital costs	14,240,000					14,240,000	
		<u>306,060,000</u>	<u>—</u>	<u>25,408,000</u>	<u>—</u>	<u>331,468,000</u>	<u>331,468,000</u>	<u>—</u>
	Financial Assistance for Active Care							
	Programme Support							
0.1	Bad debts	1,665,000					1,762,142	
0.2	Equity interest	516,700					471,156	
0.3	Major equipment	29,364,841					29,118,388	
0.4	Extraordinary hospital maintenance	3,462,439					2,801,267	
0.5	Systems development	3,823,379					3,760,286	
0.6	Research grants	111,000					111,000	
0.8	Human tissue and blood service	9,634,800					8,424,841	
0.9	Medical education service component	24,231,496					22,479,271	
0.10	Air ambulance	1,554,000					2,437,312	
0.11	Specific programmes	42,570,998					48,562,869	
0.12	Other programme support	6,000,000					625,757	
	Major Medical Referral and Research Centres							
0.1	Edmonton, University of Alberta	98,360,501					115,587,831	
0.2	Calgary, Foothills	70,507,224					71,705,355	
	Major Urban Medical and Referral Centres							
0.1	Calgary, General	73,822,992					80,823,916	
0.2	Calgary, District #93	56,094,260					61,464,816	
0.3	Edmonton, General	34,901,003					38,357,316	
0.4	Edmonton, Misericordia	35,399,010					37,691,532	
0.5	Edmonton, Royal Alexandra	72,374,739					80,136,120	
0.6	Edmonton, District #106	3,865,664					2,324,748	
0.7	Calgary, Colonel Belcher	10,519,679					10,009,516	
0.8	Edmonton, Charles Camsell	24,605,540					23,236,140	
	Other Referral Centres							
0.1	Fort McMurray, General	13,329,662					16,142,098	
0.2	Grande Prairie, Municipal	9,826,387					13,136,172	
0.3	Lethbridge, Municipal	11,225,170					13,418,336	
0.4	Lethbridge, St. Michael's	10,346,779					11,397,108	
0.5	Lethbridge, Regional Lab.	3,342,126					3,681,315	
0.6	Medicine Hat, General	12,189,053					13,323,048	
0.7	Red Deer, General	26,785,960					34,058,621	
0.8	Red Deer, Regional Lab.	3,519,520					4,120,719	

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Estimates	Prior Year Liabilities	Funds Provided		Total Authorized	Expended	Unexpended (Over Expended)
				Special Warrants	Transfers			
3.5	Specialized Health Care							
3.5.1	Calgary, Alberta						\$ 32,227,274	
	Children's	\$ 24,549,165					7,764,041	
3.5.2	Calgary, Salvation Army	6,694,192						
3.5.3	Provincial Cancer Hospital's Board	25,856,938					28,831,104	
3.5.4	Edmonton, Glenrose Provincial	20,145,926					23,061,875	
3.5.5	Alberta Hospital							
	Edmonton	35,175,435					36,550,395	
3.5.6	Alberta Hospital, Pinoka	20,764,817					21,653,461	
3.6	Community-Based Hospital Care							
3.6.1	Glenrose, St. Mary's	4,400,280					5,449,961	
3.6.2	St. Albert, Sturgeon	5,956,762					7,869,614	
3.6.3	Waskiaiwon, General	6,457,945					8,246,271	
3.6.4	Rural community-based facilities	154,552,200					182,279,728	
		998,503,582	\$ —	\$ 106,806,465	\$ 2,339,000	\$1,107,649,047	1,105,102,720	\$ 2,546,327
4	Financial Assistance for Long Term Chronic Care							
4.1	Programme Support						6,576	
4.1.1	Bad debts	15,600					86,741	
4.1.2	Equity interest	89,500					730,877	
4.1.3	Major equipment	753,999						
4.1.4	Extraordinary hospital maintenance	1,018,980					327,610	
4.1.5	Specific programmes	1,005,745					742,880	
4.1.6	Other programme support	500,000					7,535	
4.2	Long Term Chronic Care							
4.2.1	Calgary, Bethany Auxiliary	10,430,918					11,487,924	
4.2.2	Calgary, A.H. & N.H. #7	10,897,931					12,770,981	
4.2.3	Edmonton, A.H. & N.H. #24	14,321,572					16,183,784	
4.2.4	Edmonton, Good Samaritan	4,581,267					5,167,904	
4.2.5	Edmonton, St. Joseph's	4,423,819					5,071,796	
4.2.6	Lethbridge, Rehabilitation Centre	2,712,460					3,101,337	
4.2.7	Medicine Hat and District (Auxiliary)	2,859,290					3,009,900	
4.2.8	Red Deer, Dr. R. Parson's Auxiliary	2,704,577					3,007,056	
4.2.9	Calgary, Farming Centre	7,085,654					9,569,296	
4.2.10	Edmonton, Dickinsonfield	5,939,101					6,767,717	
4.2.11	Edmonton, Yonville Men's Club	12,983,334					10,029,864	
4.2.12	Edmonton, Veterans Home	2,947,159					3,518,786	
4.2.13	Calgary, Foothills Auxiliary	5,720,260					4,564,730	
4.2.14	Calgary, Colonel Belcher Auxiliary	4,521,660					4,746,696	
4.2.15	Rural long-term chronic care facilities	20,841,287					24,805,347	
4.3	Specialized Long-Term Chronic Care						2,298,470	
4.3.1	Rural specialized facilities	1,357,195						
		117,711,308	—	10,600,071	—	128,311,379	128,003,807	307,572

HOSPITALS AND MEDICAL CARE

Statement No. 13.3 (cont'd)

HOSPITALS AND MEDICAL CARE

STATEMENT OF EXPENDITURE

BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Financial Assistance for Supervised Personal Care							
1	Private Nursing Homes							
1.1	Private nursing homes	\$ 38,973,606					\$ 39,519,512	
2	District Nursing Homes							
2.1	District nursing homes	27,213,892					31,518,523	
2.2	Other grants-equipment	50,000					36,538	
2.3	Other grants-maintenance	150,000					115,236	
3	Voluntary Nursing Homes							
3.1	Voluntary nursing homes	15,544,301					14,458,696	
		<u>81,931,799</u>	<u>\$ —</u>	<u>\$ 6,204,264</u>	<u>\$ —</u>	<u>\$ 88,136,063</u>	<u>85,648,505</u>	<u>\$ 2,487,558</u>
	Financial Assistance for Capital Construction							
1	Programme Support - Capital Construction							
1.1	Capital projects cost control	557,892					190,088	
1.2	Community service studies	373,737					365,840	
1.3	Engineering studies	333,000					144,047	
1.4	Pre-opening and commissioning costs	3,732,042					6,743,338	
1.5	Minor construction	13,341,506					4,717,706	
1.7	Planning fees	643,250					177,447	
2	Major Medical Referral and Research Centres - Capital Construction							
2.1	Edmonton, University of Alberta	—					44,000	
2.2	Calgary, Foothills	—					697,114	
3	Major Urban Medical and Referral Centres - Capital Construction							
3.1	Calgary, General	15,586,500					12,228,684	
3.2	Calgary, District #93	19,908,000					22,671,374	
3.3	Edmonton, General	5,313,500					57,470	
3.4	Edmonton, Misericordia	6,185,000					9,560,007	
3.5	Edmonton, Royal Alexandra	—					287,700	
3.6	Edmonton, District #106	8,290,000					3,329,971	
3.7	Edmonton, North	2,717,000					3,298,761	
3.8	Calgary, North	7,317,000					1,846,440	
3.9	Calgary, South	2,717,000					1,868,927	
3.10	Calgary, Colonel Belcher	3,807,000					4,083,000	
3.11	Edmonton, Charles Camsell	11,500					—	
	Other Referral Centres - Capital Construction							
2	Grande Prairie, Municipal	40,000,000					21,900,000	
3	Lethbridge, Municipal	2,752,700					1,651,038	
4	Lethbridge, St. Michael's	704,500					—	
6	Medicine Hat, General	9,934,500					8,592,018	
7	Red Deer, General	—					755,948	
	Specialized Health Care - Capital Construction							
2	Calgary, Salvation Army	1,235,000					74,997	
4	Edmonton, Glenrose Provincial	5,514,930					383,343	

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Sub-Item	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6.6	Community-Based Hospital Care - Capital Construction							
6.6.1	Calgary, St. Mary's	\$ —					\$ 35,379	
6.6.2	St. Albert, Sturgeon	656,250					64,511	
6.6.3	Wetaskiwin, General	268,500					126,322	
6.6.4	Rural community based facilities	122,739,350					102,488,462	
6.7	Long-Term Chronic Care Capital Construction							
6.7.2	Calgary, A.H. & N.H. #7	1,757,500					1,089,665	
6.7.4	Edmonton, Good Samaritan	294,500					95,247	
6.7.5	Edmonton, St. Joseph's	690,000					—	
6.7.11	Rural long term chronic care facilities	5,538,300					6,427,512	
6.8	Supervised Personal Care - Capital Construction							
6.8.1	District nursing homes	6,408,550					274,896	
		<u>289,328,507</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 289,328,507</u>	<u>216,271,252</u>	<u>\$ 73,057,255</u>
	Department Total	<u>\$ 1,825,172,234(a)</u>	<u>\$ (133,683)(b)</u>	<u>\$ 150,568,800</u>	<u>\$ 3,891,000(c)</u>	<u>\$ 1,979,498,351</u>	<u>\$ 1,900,021,725</u>	<u>\$ 79,476,626</u>

(a) Includes \$56,186,382 transferred from Government Services (\$5,215,712), Public Works, Supply and Services (\$34,800) and Social Services and Community Health (\$50,935,870) under authority of the Public Service Administrative Transfers Act.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

HOSPITALS AND MEDICAL CARE
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Payments from Government of Canada:		
Hospital insurance	\$ 207,376,000	\$ 260,949,918
Hospital acquisition settlement	2,908,000	3,136,861
	<u>210,284,000</u>	<u>264,086,779</u>
Fees, Permits and Licences:		
Maintenance	2,454,266	1,509,332
Other Revenue:		
Refunds of expenditure:		
Third party liability	3,000,111	2,499,146
Previous years' refunds	958,744	2,475,208
Services and supplies to staff	276,140	351,655
Miscellaneous	15,383	271,598
	<u>4,250,378</u>	<u>5,597,607</u>
Total revenue	<u>\$ 216,988,644</u>	<u>\$ 271,193,718</u>

SECTION 14

1982-83

PUBLIC ACCOUNTS

HOUSING

Departmental Support Services

Policy Development and Financial Assistance for Housing

Alberta Heritage Fund Mortgage Interest Reduction Programme

Alberta Housing Corporation: Housing for Albertans

Alberta Home Mortgage Corporation: Mortgage Assistance

The Ministry is responsible for the co-ordination and implementation of the policies and programmes of the Government of Alberta in matters pertaining to housing.

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HOUSING

STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expense)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 784,985	\$ —	\$ 150,000	\$ 95,000	\$ 1,029,985	\$ 882,069	\$ 147,916
2	Policy Development and Financial Assistance for Housing							
2.1	Policy and Programme Development	1,760,900	—	—	(25,400)	1,735,500	1,692,342	43,158
2.2	Housing Assistance	3,812,000	—	—	404,000	4,216,000	4,171,390	44,610
2.3	Financial Assistance for Housing	42,808,500	—	—	(215,600)	42,592,900	42,210,215	382,685
		48,381,400	—	—	163,000	48,544,400	48,073,947	470,453
3	Alberta Heritage Fund Mortgage Interest Reduction Programme							
3.1	Administrative Support	—	—	4,615,000	300,000	4,915,000	4,723,975	191,025
3.2	Financial Assistance for Mortgage Interest	—	—	95,000,000	—	95,000,000	88,696,014	6,303,986
		—	—	99,615,000	300,000	99,915,000	93,419,989	6,495,011
4	Alberta Housing Corporation Housing for Albertans	73,083,000	—	—	—	73,083,000	85,523,236	(12,440,236)
5	Alberta Home Mortgage Corporation Mortgage Assistance	87,233,000	—	—	—	87,233,000	79,959,000	7,274,000
	TOTAL 1983	\$ 209,482,385(b)	\$ —	\$ 99,765,000	\$ 558,000(c)	\$ 309,805,385	\$ 307,858,241	\$ 1,947,144
	TOTAL 1982 (a)	\$ 169,595,348	\$ —	\$ 9,700,000	\$ 33,510(c)	\$ 179,328,858	\$ 150,536,590	\$ 28,792,268

(a) The 1982 figures have been restated to conform to the 1983 presentation.

(b) Transferred from Housing and Public Works (\$209,321,500) and Government Services (\$160,885) under authority of the Public Service Administrative Transfer Act.

(c) Transferred from the salary contingency fund.

USING

Statement No. 14.2

USING

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 608,185	\$ —	\$ 150,000	\$ 111,000	\$ 869,185	\$ 707,496	\$ 161,689
Supplies and services	132,300	—	—	—	132,300	143,842	(11,542)
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	5,500	—	—	—	5,500	8,198	(2,698)
Other	39,000	—	—	(16,000)	23,000	22,533	467
TOTAL 1983	\$ 784,985	\$ —	\$ 150,000	\$ 95,000	\$ 1,029,985	\$ 882,069	\$ 147,916
TOTAL 1982 (a)	\$ 525,848	\$ —	\$ —	\$ 33,510	\$ 559,358	\$ 484,187	\$ 75,171
Policy Development and Financial Assistance for Housing							
Manpower	\$ 3,136,300	\$ —	\$ —	\$ 163,000	\$ 3,299,300	\$ 3,241,530	\$ 57,770
Supplies and services	2,386,200	—	—	250,000	2,636,200	2,629,968	6,232
Grants	39,758,500	—	—	(115,600)	39,642,900	39,629,299	13,601
Purchase of fixed assets	50,400	—	—	(34,400)	16,000	15,264	736
Other	3,050,000	—	—	(100,000)	2,950,000	2,557,886	392,114
TOTAL 1983	\$ 48,381,400	\$ —	\$ —	\$ 163,000	\$ 48,544,400	\$ 48,073,947	\$ 470,453
TOTAL 1982 (a)	\$ 71,601,500	\$ —	\$ —	\$ —	\$ 71,601,500	\$ 51,891,267	\$ 19,710,233
Alberta Heritage Fund Mortgage Interest Reduction Programme							
Manpower	\$ —	\$ —	\$ 905,000	\$ 950,000	\$ 1,855,000	\$ 1,793,973	\$ 61,027
Supplies and services	—	—	3,570,000	(695,000)	2,875,000	2,790,676	84,324
Grants	—	—	95,000,000	—	95,000,000	88,696,014	6,303,986
Purchase of fixed assets	—	—	140,000	45,000	185,000	139,326	45,674
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ —	\$ —	\$ 99,615,000	\$ 300,000	\$ 99,915,000	\$ 93,419,989	\$ 6,495,011
TOTAL 1982	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Alberta Housing Corporation: Housing for Albertans							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	73,083,000	—	—	—	73,083,000	85,523,236	(12,440,236)
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 73,083,000	\$ —	\$ —	\$ —	\$ 73,083,000	\$ 85,523,236	\$ (12,440,236)
TOTAL 1982 (a)	\$ 70,568,000	\$ —	\$ —	\$ —	\$ 70,568,000	\$ 61,561,136	\$ 9,006,864

HOUSING

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme Object	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
5	Alberta Home Mortgage Corporation Mortgage Assistance							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	87,233,000	—	—	—	87,233,000	79,959,000	7,274,000
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 87,233,000	\$ —	\$ —	\$ —	\$ 87,233,000	\$ 79,959,000	\$ 7,274,000
	TOTAL 1982 (a)	\$ 26,900,000	\$ —	\$ 9,700,000	\$ —	\$ 36,600,000	\$ 36,600,000	\$ —
	Department Total 1983	\$ 209,482,385(b)	\$ —	\$ 99,765,000	\$ 558,000(c)	\$ 309,805,385	\$ 307,858,241	\$ 1,947,144
	Department Total 1982 (a)	\$ 169,595,348	\$ —	\$ 9,700,000	\$ 33,510(c)	\$ 179,328,858	\$ 150,536,590	\$ 28,792,268

(a) The 1982 figures have been restated to conform to the 1983 presentation.

(b) Transferred from Housing and Public Works (\$209,321,500) and Government Services (\$160,885) under authority of the Public Service Administrative Tribunal Act.

(c) Transferred from the salary contingency fund.

JISING

STATEMENT OF EXPENDITURE

ELEMENT

Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support							
Services							
Minister's office	\$ 216,885					\$ 199,784	
Deputy minister's office	126,200					129,127	
Finance	353,600					447,877	
Personnel	88,300					105,281	
	<u>784,985</u>	<u>\$ —</u>	<u>\$ 150,000</u>	<u>\$ 95,000</u>	<u>\$ 1,029,985</u>	<u>882,069</u>	<u>\$ 147,916</u>
Policy Development and Financial Assistance for Housing							
Policy and Programme Support							
Market and economic analysis branch	542,500					564,314	
Policy and programme branch	381,600					313,948	
Planning and research branch	577,100					584,453	
Administrative support	259,700					229,627	
Housing Assistance							
Home improvement branch	685,400					1,174,350	
Rural home assistance branch	491,500					637,691	
Co-op housing branch	1,474,000					1,624,421	
Municipal housing branch	544,800					237,077	
Administrative support	300,100					319,409	
Rental investment programme	316,200					178,443	
Financial Assistance for Housing							
Senior citizens housing improvement programme grants	350,000					129,730	
Pioneer housing grants	14,000,000					12,925,523	
Handicapped housing grants	200,000					100,347	
Emergency repairs	150,000					229,949	
Log housing grants	1,338,000					1,581,061	
Metis settlement housing	1,076,500					974,728	
Neighborhood improvement programme grants	500,000					23,809	
Community services programme grants	1,000,000					998,905	
Housing registries	244,000					248,000	
Innovative housing	400,000					303,523	
Senior citizen unique home	600,000					711,115	
Alberta municipal housing incentive programme	15,000,000					21,487,000	
Home conversion programme	200,000					4,567	
Rental investment	7,500,000					2,314,510	
Water and sewer improvement grants	250,000					177,447	
	<u>48,381,400</u>	<u>—</u>	<u>—</u>	<u>163,000</u>	<u>48,544,400</u>	<u>48,073,947</u>	<u>470,453</u>

HOUSING
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programs/Element	Estimates	Prior Year Liabilities	Funds Provided		Total Authorized	Expended	Unexp. (Over Exp.)
				Special Warrants	Transfers			
3	Alberta Heritage Fund Mortgage Interest Reduction Programme							
3.1	Administrative Support							
3.1.1	Mortgage assistance branch	\$ —					\$ 4,723,975	
3.2	Financial Assistance for Mortgage Interest							
3.2.1	Heritage mortgage interest reduction grants						88,696,014	
			\$ —	\$ 99,615,000	\$ 300,000	\$ 99,915,000	93,419,989	\$ 6,495,011
4	Alberta Housing Corporation: Housing for Albertans							
4.0.1	Alberta Housing Corporation	73,083,000	—	—	—	73,083,000	85,523,236	(12,440,236)
5	Alberta Home Mortgage Corporation: Mortgage Assistance							
5.0.1	Alberta Home Mortgage Corporation	87,233,000	—	—	—	87,233,000	79,959,000	7,274,000
	Department Total	\$ 209,482,385(a)	\$ —	\$ 99,765,000	\$ 558,000(b)	\$ 309,805,385	\$ 307,858,241	\$ 1,947,144

(a) Transferred from Housing and Public Works (\$209,321,500) and Government Services (\$160,885) under authority of the Public Service Administrative Tribunal Act.

(b) Transferred from the salary contingency fund.

HOUSING
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Payments from Government of Canada:		
Community services contribution programme	<u>\$ 250,000</u>	<u>\$ 700,123</u>
Other Revenue:		
Miscellaneous	<u>18,823</u>	<u>—</u>
Total revenue	<u><u>\$ 268,823</u></u>	<u><u>\$ 700,123</u></u>

SECTION 15

1982-83

PUBLIC ACCOUNTS

LABOUR

Departmental Support Services

Labour Relations

General Safety Services

Industrial Relations Adjudication and Regulation

Individual's Rights Protection

The Ministry is responsible for the management of programmes designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

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LABOUR
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 2,822,516	\$ —	\$ —	\$ —	\$ 2,822,516	\$ 2,625,161	\$ 197,355
2	Labour Relations	4,637,920	—	—	—	4,637,920	4,346,297	291,623
3	General Safety Services	13,987,699	—	—	—	13,987,699	13,764,643	223,056
4	Industrial Relations Adjudication and Regulation	963,494	—	—	—	963,494	894,194	69,300
5	Individual's Rights Protection	1,092,057	—	—	—	1,092,057	998,686	93,371
	TOTAL 1983	\$ 23,503,686	\$ —	\$ —	\$ —	\$ 23,503,686	\$ 22,628,981	\$ 874,705
	TOTAL 1982	\$ 20,663,095	\$ (4,305)(a)	\$ 25,000	\$ 785,000(b)	\$ 21,468,790	\$ 20,802,757	\$ 666,033

(a) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent that they exceeded the available authority.

(b) Transferred from the salary contingency fund.

ABOUR

Statement No. 15.2

ABOUR

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Total Authorized	Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers				
Departmental Support Services								
Manpower	\$ 1,981,572	\$ —	\$ —	\$ 65,000	\$ 2,046,572	\$ 2,001,630	\$ 44,942	
Supplies and services	750,829	—	—	(73,000)	677,829	560,921	116,908	
Grants	15,000	—	—	—	15,000	5,000	10,000	
Purchase of fixed assets	35,225	—	—	8,000	43,225	21,889	21,336	
Other	39,890	—	—	—	39,890	35,721	4,169	
TOTAL 1983	\$ 2,822,516	\$ —	\$ —	\$ —	\$ 2,822,516	\$ 2,625,161	\$ 197,355	
TOTAL 1982 (a)	\$ 2,435,970	\$ —	\$ —	\$ —	\$ 2,435,970	\$ 2,395,768	\$ 40,202	
Labour Relations								
Manpower	\$ 3,769,525	\$ —	\$ —	\$ 170,000	\$ 3,939,525	\$ 3,855,074	\$ 84,451	
Supplies and services	838,270	—	—	(170,000)	668,270	470,628	197,642	
Grants	8,000	—	—	—	8,000	8,000	—	
Purchase of fixed assets	22,125	—	—	—	22,125	12,595	9,530	
Other	—	—	—	—	—	—	—	
TOTAL 1983	\$ 4,637,920	\$ —	\$ —	\$ —	\$ 4,637,920	\$ 4,346,297	\$ 291,623	
TOTAL 1982	\$ 4,187,895	\$ —	\$ —	\$ 270,000	\$ 4,457,895	\$ 4,281,087	\$ 176,808	
General Safety Services								
Manpower	\$ 11,138,976	\$ —	\$ —	\$ 790,000	\$ 11,928,976	\$ 11,898,573	\$ 30,403	
Supplies and services	2,707,983	—	—	(790,000)	1,917,983	1,833,385	84,598	
Grants	3,905	—	—	—	3,905	3,488	417	
Purchase of fixed assets	136,835	—	—	—	136,835	29,197	107,638	
Other	—	—	—	—	—	—	—	
TOTAL 1983	\$ 13,987,699	\$ —	\$ —	\$ —	\$ 13,987,699	\$ 13,764,643	\$ 223,056	
TOTAL 1982	\$ 12,174,220	\$ —	\$ —	\$ 498,000	\$ 12,672,220	\$ 12,356,557	\$ 315,663	
Industrial Relations								
Adjudication and Regulation								
Manpower	\$ 683,370	\$ —	\$ —	\$ 40,000	\$ 723,370	\$ 700,998	\$ 22,372	
Supplies and services	276,347	—	—	(40,000)	236,347	191,553	44,794	
Grants	500	—	—	—	500	500	—	
Purchase of fixed assets	3,277	—	—	—	3,277	1,143	2,134	
Other	—	—	—	—	—	—	—	
TOTAL 1983	\$ 963,494	\$ —	\$ —	\$ —	\$ 963,494	\$ 894,194	\$ 69,300	
TOTAL 1982 (a)	\$ 904,350	\$ (4,305)	\$ 25,000	\$ —	\$ 925,045	\$ 826,563	\$ 98,482	
Individual's Rights Protection								
Manpower	\$ 634,237	\$ —	\$ —	\$ 60,000	\$ 694,237	\$ 666,684	\$ 27,553	
Supplies and services	451,620	—	—	(60,000)	391,620	329,997	61,623	
Grants	—	—	—	—	—	—	—	
Purchase of fixed assets	6,200	—	—	—	6,200	2,005	4,195	
Other	—	—	—	—	—	—	—	
TOTAL 1983	\$ 1,092,057	\$ —	\$ —	\$ —	\$ 1,092,057	\$ 998,686	\$ 93,371	
TOTAL 1982	\$ 960,660	\$ —	\$ —	\$ 17,000	\$ 977,660	\$ 942,782	\$ 34,878	
Department Total 1983	\$ 23,503,686	\$ —	\$ —	\$ —	\$ 23,503,686	\$ 22,628,981	\$ 874,705	
Department Total 1982	\$ 20,663,095	\$ (4,305)(b)	\$ 25,000	\$ 785,000(c)	\$ 21,468,790	\$ 20,802,757	\$ 666,033	

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

LABOUR
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1 0.1	Minister's office	\$ 158,146					\$ 132,534	
1 0.2	Executive management	323,009					352,632	
1 0.3	Personnel	221,891					246,740	
1 0.4	Finance and administration	960,713					851,093	
1 0.5	Systems	310,889					274,022	
1 0.6	Communications	53,614					62,062	
1 0.7	Research	794,254					706,078	
		<u>2,822,516</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,822,516</u>	<u>2,625,161</u>	<u>\$ 197,355</u>
2	Labour Relations							
2 0.1	Divisional support	209,079					128,064	
2 0.2	Pension plan services	332,132					297,684	
2 0.3	Mediation services	1,173,946					887,112	
2 0.4	Employment standards	2,922,763					3,033,437	
		<u>4,637,920</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>4,637,920</u>	<u>4,346,297</u>	<u>291,623</u>
3	General Safety Services							
3 0.1	Divisional support	1,044,588					864,160	
3 0.2	Boilers	2,995,171					2,951,942	
3 0.3	Building standards	1,508,051					1,410,764	
3 0.4	Electrical protection	2,616,301					2,757,119	
3 0.5	Elevators	709,084					746,865	
3 0.6	Fire prevention	2,311,367					2,012,159	
3 0.7	Plumbing and gas safety services	2,803,137					3,021,634	
		<u>13,987,699</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>13,987,699</u>	<u>13,764,643</u>	<u>223,056</u>
4	Industrial Relations Adjudication and Regulation							
4 0.1	Labour Relations Board	963,494	—	—	—	963,494	894,194	69,300
5	Individual's Rights Protection							
5 0.1	Human Rights Commission	1,092,057	—	—	—	1,092,057	998,686	93,371
	Department Total	<u>\$ 23,503,686</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 23,503,686</u>	<u>\$ 22,628,981</u>	<u>\$ 874,705</u>

LABOUR
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Taxes:		
Fire Prevention Act	\$ 1,233,473	\$ 1,023,043
Payments from Government of Canada	<u>22,500</u>	<u>30,000</u>
Fees, Permits and Licences:		
Electrical Protection Act	1,474,403	1,462,857
Boilers and Pressure Vessels Act	1,305,214	1,150,649
Other	<u>575,971</u>	<u>666,743</u>
	<u>3,355,588</u>	<u>3,280,249</u>
Other Revenue:		
Refunds of expenditure	2,999	(53,850)
Miscellaneous	<u>48,991</u>	<u>19,872</u>
	<u>51,990</u>	<u>(33,978)</u>
Total revenue	<u>\$ 4,663,551</u>	<u>\$ 4,299,314</u>



SECTION 16

1982-83

PUBLIC ACCOUNTS

MANPOWER

Departmental Support Services

Manpower Development and Training Assistance

Special Employment Programmes

The Ministry is responsible for the establishment, operation, administration and co-ordination of Government programmes to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

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MANPOWER
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Year and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expense)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 2,828,860	\$ —	\$ —	\$ 13,000	\$ 2,841,860	\$ 2,770,725	\$ 71,135
2	Manpower Development and Training Assistance							
2.1	Manpower Development	18,157,956	—	—	1,043,000	19,200,956	19,511,728	(310,772)
2.2	Training Assistance	10,232,500	—	1,500,000	—	11,732,500	10,680,627	1,051,873
2.3	Manpower Training	6,729,425	—	—	—	6,729,425	6,295,545	433,880
		<u>35,119,881</u>	<u>—</u>	<u>1,500,000</u>	<u>1,043,000</u>	<u>37,662,881</u>	<u>36,487,900</u>	<u>1,174,981</u>
3	Special Employment Programmes	13,000,000	—	17,650,000	—	30,650,000	23,910,135	6,739,865
	TOTAL 1983	<u>\$ 50,948,741(b)</u>	<u>\$ —</u>	<u>\$ 19,150,000</u>	<u>\$ 1,056,000(d)</u>	<u>\$ 71,154,741</u>	<u>\$ 63,168,760</u>	<u>\$ 7,985,981</u>
	TOTAL 1982 (a)	<u>\$ 34,171,930</u>	<u>\$ (43,738)(c)</u>	<u>6,049,689</u>	<u>\$ 1,302,798(d)</u>	<u>\$ 41,480,679</u>	<u>\$ 37,651,022</u>	<u>\$ 3,829,657</u>

(a) The 1982 figures have been restated to conform to the 1983 presentation.

(b) Transferred from Advanced Education and Manpower (\$50,837,990) and Utilities and Telecommunications (\$110,751) under authority of the Public Service Administrative Transfers Act.

(c) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

ANPOWER
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 2,096,925	\$ —	\$ —	\$ 13,000	\$ 2,109,925	\$ 2,111,537	\$ (1,612)
Supplies and services	686,660	—	—	—	686,660	616,269	70,391
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	6,275	—	—	—	6,275	6,038	237
Other	39,000	—	—	—	39,000	36,881	2,119
TOTAL 1983	\$ 2,828,860	\$ —	\$ —	\$ 13,000	\$ 2,841,860	\$ 2,770,725	\$ 71,135
TOTAL 1982 (a)	\$ 2,345,017	\$ (35,874)	\$ 109,215	\$ 100,720	\$ 2,519,078	\$ 2,383,619	\$ 135,459
Manpower Development and Training Assistance							
Manpower	\$ 14,177,915	\$ —	\$ —	\$ 1,043,000	\$ 15,220,915	\$ 15,108,830	\$ 112,085
Supplies and services	8,853,839	—	—	—	8,853,839	8,386,071	467,768
Grants	11,725,869	—	1,500,000	—	13,225,869	12,643,257	582,612
Purchase of fixed assets	362,258	—	—	—	362,258	349,742	12,516
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 35,119,881	\$ —	\$ 1,500,000	\$ 1,043,000	\$ 37,662,881	\$ 36,487,900	\$ 1,174,981
TOTAL 1982 (a)	\$ 28,826,913	\$ (7,864)	\$ 1,140,474	\$ 1,202,078	\$ 31,161,601	\$ 28,708,738	\$ 2,452,863
Special Employment Programmes							
Manpower	\$ 8,000,000	\$ —	\$ 6,120,000	\$ —	\$ 14,120,000	\$ 13,164,619	\$ 955,381
Supplies and services	200,000	—	130,000	—	330,000	362,260	(32,260)
Grants	4,800,000	—	11,400,000	—	16,200,000	10,383,256	5,816,744
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 13,000,000	\$ —	\$ 17,650,000	\$ —	\$ 30,650,000	\$ 23,910,135	\$ 6,739,865
TOTAL 1982 (a)	\$ 3,000,000	\$ —	\$ 4,800,000	\$ —	\$ 7,800,000	\$ 6,558,665	\$ 1,241,335
Department Total 1983	\$ 50,948,741(b)	\$ —	\$ 19,150,000	\$ 1,056,000(d)	\$ 71,154,741	\$ 63,168,760	\$ 7,985,981
Department Total 1982 (a)	\$ 34,171,930	\$ (43,738)(c)	\$ 6,049,689	\$ 1,302,798(d)	\$ 41,480,679	\$ 37,651,022	\$ 3,829,657

The 1982 figures have been restated to conform to the 1983 presentation.

Transferred from Advanced Education and Manpower (\$50,837,990) and Utilities and Telecommunications (\$110,751) under authority of the Public Service Administrative Transfers Act.

In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

MANPOWER
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.0.1	Minister's office	\$ 162,984					\$ 162,984	
1.0.2	Minister's committees	14,018					14,018	
1.0.3	General administration	2,433,504					2,375,369	
1.0.4	Planning and research	218,354					218,354	
		<u>2,828,860</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 13,000</u>	<u>\$ 2,841,860</u>	<u>2,770,725</u>	<u>\$ 71,135</u>
2	Manpower Development and Training Assistance							
2.1	Manpower Development							
2.1.1	Employment development	2,227,954					2,224,218	
2.1.2	Apprenticeship	6,574,654					7,100,833	
2.1.3	Career development	9,355,348					10,186,677	
2.2	Training Assistance							
2.2.1	Vocational training	7,216,400					7,924,644	
2.2.2	Rehabilitation training	3,016,100					2,755,983	
2.3	Manpower Training							
2.3.1	Vocational training	6,615,800					6,181,920	
2.3.2	Private apprenticeship training	113,625					113,625	
		<u>35,119,881</u>	<u>—</u>	<u>1,500,000</u>	<u>1,043,000</u>	<u>37,662,881</u>	<u>36,487,900</u>	<u>1,174,981</u>
3	Special Employment Programmes							
3.0.1	Special employment programmes	13,000,000	—	17,650,000	—	30,650,000	23,910,135	6,739,865
	Department Total	<u>\$ 50,948,741(a)</u>	<u>\$ —</u>	<u>\$ 19,150,000</u>	<u>\$ 1,056,000(b)</u>	<u>\$ 71,154,741</u>	<u>\$ 63,168,760</u>	<u>\$ 7,985,981</u>

(a) Transferred from Advanced Education and Manpower (\$50,837,990) and Utilities and Telecommunications (\$110,751) under authority of the Public Service Administrative Transfers Act.

(b) Transferred from the salary contingency fund.

MANPOWER
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Fees, Permits and Licences	\$ 198,081	\$ 186,331
Total revenue	<u>\$ 198,081</u>	<u>\$ 186,331</u>

SECTION 17

1982-83 PUBLIC ACCOUNTS

MUNICIPAL AFFAIRS

- Departmental Support Services
- Financial Support for Municipal Programmes
- Alberta Property Tax Reduction Plan - Rebates to Individuals
- Support to Community Planning Services
- Administrative and Technical Support to Municipalities
- Regulatory Boards
- Coordination of Northeast Alberta Programmes

The Ministry is responsible for the legislation covering the administration of all types of municipalities; the Department gives assistance to municipal officers in conducting local affairs, provision of planning and assessment services, and is generally concerned with the business management and efficient administration of municipal divisions in Alberta.

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MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expense)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 6,177,834	\$ —	\$ —	\$ 178,075	\$ 6,355,909	\$ 6,274,650	\$ 81,259
2	Financial Support for Municipal Programmes							
2.1	Unconditional Assistance Grants to Municipalities	87,595,036	—	20,000,000	—	107,595,036	107,567,877	27,159
2.2	Municipal Debenture Interest Rebate Programme	86,400,000	—	—	—	86,400,000	83,551,449	2,848,551
2.3	Transitional Financial Assistance	4,686,511	—	4,724,233	—	9,410,744	9,410,744	—
		178,681,547	—	24,724,233	—	203,405,780	200,530,070	2,875,710
3	Alberta Property Tax Reduction Plan - Rebates to Individuals							
3.1	Programme Support	565,461	—	—	—	565,461	524,489	40,972
3.2	Senior Citizen Renters Assistance	33,464,000	—	—	—	33,464,000	30,756,600	2,707,400
3.3	Property Owner Tax Rebate	35,899,300	—	—	—	35,899,300	32,166,197	3,733,103
		69,928,761	—	—	—	69,928,761	63,447,286	6,481,475
4	Support to Community Planning Services							
4.1	Grants to Regional Planning Commissions	7,932,438	—	—	—	7,932,438	7,932,438	—
4.2	Coordination and Administration of Community Planning	3,646,513	—	—	—	3,646,513	3,160,155	486,358
		11,578,951	—	—	—	11,578,951	11,092,593	486,358
5	Administrative and Technical Support to Municipalities							
5.1	Programme Support	404,375	—	—	—	404,375	394,887	9,488
5.2	Administrative Assistance to Organized Municipalities	1,675,328	—	—	—	1,675,328	1,310,613	364,715
5.3	Administration of Improvement Districts	8,207,050	—	—	—	8,207,050	7,548,357	658,693
5.4	Administration of Special Areas	2,572,869	—	—	223,000	2,795,869	2,736,183	59,686
5.5	Assessment Services	9,628,529	—	—	580,000	10,208,529	10,145,532	63,997
		22,488,151	—	—	803,000	23,291,151	22,135,572	1,155,579
6	Regulatory Boards	1,907,397	—	—	—	1,907,397	1,516,102	391,295
7	Coordination of Northeast Alberta Programmes	500,000	—	—	—	500,000	144,967	355,033
	TOTAL 1983	\$ 291,262,641	\$ —	\$ 24,724,233	\$ 981,075(b)	\$ 316,967,949	\$ 305,141,240	\$ 11,826,709
	TOTAL 1982	\$ 218,007,321	\$ (1,934)(a)	\$ 1,317,180	\$ 431,900(b)	\$ 219,754,467	\$ 215,605,234	\$ 4,149,233

(a) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

MUNICIPAL AFFAIRS

Statement No. 17.2

MUNICIPAL AFFAIRS

STATEMENT OF EXPENDITURE BY

PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 2,708,778	\$ —	\$ —	\$ 180,455	\$ 2,889,233	\$ 2,883,736	\$ 5,497
Supplies and services	3,290,328	—	—	(51,980)	3,238,348	3,179,372	58,976
Grants	108,890	—	—	—	108,890	108,148	742
Purchase of fixed assets	30,838	—	—	49,600	80,438	67,556	12,882
Other	39,000	—	—	—	39,000	35,838	3,162
TOTAL 1983	<u>\$ 6,177,834</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 178,075</u>	<u>\$ 6,355,909</u>	<u>\$ 6,274,650</u>	<u>\$ 81,259</u>
TOTAL 1982 (a)	<u>\$ 5,347,289</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 85,900</u>	<u>\$ 5,433,189</u>	<u>\$ 5,131,185</u>	<u>\$ 302,004</u>
Financial Support for Municipal Programmes							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	178,681,547	—	24,724,233	—	203,405,780	200,530,070	2,875,710
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	<u>\$ 178,681,547</u>	<u>\$ —</u>	<u>\$ 24,724,233</u>	<u>\$ —</u>	<u>\$ 203,405,780</u>	<u>\$ 200,530,070</u>	<u>\$ 2,875,710</u>
TOTAL 1982	<u>\$ 122,114,447</u>	<u>\$ —</u>	<u>\$ 442,180</u>	<u>\$ —</u>	<u>\$ 122,556,627</u>	<u>\$ 122,539,804</u>	<u>\$ 16,823</u>
Alberta Property Tax Reduction Plan - Rebates to Individuals							
Manpower	\$ 406,304	\$ —	\$ —	\$ —	\$ 406,304	\$ 395,360	\$ 10,944
Supplies and services	660,817	—	—	—	660,817	563,033	97,784
Grants	68,853,300	—	—	—	68,853,300	62,481,618	6,371,682
Purchase of fixed assets	8,340	—	—	—	8,340	7,275	1,065
Other	—	—	—	—	—	—	—
TOTAL 1983	<u>\$ 69,928,761</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 69,928,761</u>	<u>\$ 63,447,286</u>	<u>\$ 6,481,475</u>
TOTAL 1982	<u>\$ 61,144,304</u>	<u>\$ —</u>	<u>\$ 875,000</u>	<u>\$ —</u>	<u>\$ 62,019,304</u>	<u>\$ 59,493,435</u>	<u>\$ 2,525,869</u>
Support to Community Planning Services							
Manpower	\$ 2,701,343	\$ —	\$ —	\$ —	\$ 2,701,343	\$ 2,497,854	\$ 203,489
Supplies and services	905,010	—	—	(20,650)	884,360	608,819	275,541
Grants	7,932,438	—	—	—	7,932,438	7,932,438	—
Purchase of fixed assets	40,160	—	—	20,650	60,810	53,482	7,328
Other	—	—	—	—	—	—	—
TOTAL 1983	<u>\$ 11,578,951</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 11,578,951</u>	<u>\$ 11,092,593</u>	<u>\$ 486,358</u>
TOTAL 1982	<u>\$ 10,159,302</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 10,159,302</u>	<u>\$ 9,694,742</u>	<u>\$ 464,560</u>
Administrative and Technical Support to Municipalities							
Manpower	\$ 15,610,487	\$ —	\$ —	\$ 934,180	\$ 16,544,667	\$ 16,422,018	\$ 122,649
Supplies and services	5,458,511	—	—	(258,164)	5,200,347	4,563,915	636,432
Grants	1,335,280	—	—	116,984	1,452,264	1,079,024	373,240
Purchase of fixed assets	83,873	—	—	10,000	93,873	70,615	23,258
Other	—	—	—	—	—	—	—
TOTAL 1983	<u>\$ 22,488,151</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 803,000</u>	<u>\$ 23,291,151</u>	<u>\$ 22,135,572</u>	<u>\$ 1,155,579</u>
TOTAL 1982 (a)	<u>\$ 17,125,507</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 346,000</u>	<u>\$ 17,471,507</u>	<u>\$ 16,981,661</u>	<u>\$ 489,846</u>

MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Regulatory Boards							
	Manpower	\$ 1,105,106	\$ —	\$ —	\$ —	\$ 1,105,106	\$ 1,089,409	\$ 15,697
	Supplies and services	781,514	—	—	—	781,514	423,042	358,472
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	20,777	—	—	—	20,777	3,651	17,126
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 1,907,397	\$ —	\$ —	\$ —	\$ 1,907,397	\$ 1,516,102	\$ 391,295
	TOTAL 1982 (a)	\$ 1,616,472	\$ —	\$ —	\$ —	\$ 1,616,472	\$ 1,451,553	\$ 164,919
7	Coordination of Northeast Alberta Programmes							
	Manpower	\$ 203,264	\$ —	\$ —	\$ —	\$ 203,264	\$ 132,970	\$ 70,294
	Supplies and services	294,736	—	—	—	294,736	11,997	282,739
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,000	—	—	—	2,000	—	2,000
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 500,000	\$ —	\$ —	\$ —	\$ 500,000	\$ 144,967	\$ 355,033
	TOTAL 1982	\$ 500,000	\$ (1,934)	\$ —	\$ —	\$ 498,066	\$ 312,854	\$ 185,212
	Department Total 1983	\$ 291,262,641	\$ —	\$ 24,724,233	\$ 981,075(c)	\$ 316,967,949	\$ 305,141,240	\$ 11,826,709
	Department Total 1982	\$ 218,007,321	\$ (1,934)(b)	\$ 1,317,180	\$ 431,900(c)	\$ 219,754,467	\$ 215,605,234	\$ 4,149,233

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

MUNICIPAL AFFAIRS

Statement No. 17.3

MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Line and No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
1	Minister's office	\$ 172,449					\$ 174,380	
2	Personnel	346,587					367,742	
3	Administrative support	5,316,906					5,445,349	
4	Special projects	341,892					287,179	
		<u>6,177,834</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 178,075</u>	<u>\$ 6,355,909</u>	<u>6,274,650</u>	<u>\$.81,259</u>
	Financial Support for Municipal Programmes							
	Unconditional Assistance							
	Grants to Municipalities							
	Grants to cities, towns, villages, counties, etc.	87,595,036					107,567,877	
	Municipal Debenture Interest Rebate Programme							
	Interest rebates	86,400,000					83,551,449	
	Transitional Financial Assistance							
	Grant to Crowsnest Pass	200,000					200,000	
	Edmonton annexation grant	4,486,511					9,210,744	
		<u>178,681,547</u>	<u>—</u>	<u>24,724,233</u>	<u>—</u>	<u>203,405,780</u>	<u>200,530,070</u>	<u>2,875,710</u>
	Alberta Property Tax Reduction Plan - Rebates to Individuals							
	Programme Support							
	Grants administration branch	565,461					524,489	
	Senior Citizen Renters Assistance							
	Rebates to senior citizens	33,464,000					30,756,600	
	Property Owner Tax Rebate							
	Property tax reduction grants	1,000,000					263,579	
	Minimum benefit claims	34,899,300					31,902,618	
		<u>69,928,761</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>69,928,761</u>	<u>63,447,286</u>	<u>6,481,475</u>
	Support to Community							
	Planning Services							
	Grants to Regional Planning Commissions							
	Battle River Regional Planning Commission	482,160					482,160	
	Calgary Regional Planning Commission	1,446,510					1,446,510	
	Edmonton Metropolitan Regional Planning Commission	1,866,000					1,866,000	
	Medicine Hat Regional Planning Commission	426,610					426,610	
	Oldman River Regional Planning Commission	964,280					964,280	
	Peace River Regional Planning Commission	893,280					893,280	
	Red Deer Regional Planning Commission	1,233,220					1,233,220	
	Palliser Regional Planning Commission	270,378					270,378	

MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Est. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4 1 0	Yellowhead Regional Planning Commission	\$ 350,000					\$ 350,000	
4 2	Coordination and Administration of Community Planning							
4 2 1	Inter-agency planning	514,918					477,435	
4 2 2	Planning research	388,403					307,637	
4 2 3	Regional planning	1,989,246					1,669,741	
4 2 4	Planning support	753,946					705,342	
		11,578,951	\$ —	\$ —	\$ —	\$ 11,578,951	11,092,593	\$ 486,358
5	Administrative and Technical Support to Municipalities							
5 1	Programme Support							
5 1 1	Property tax branch	404,375					394,887	
5 2	Administrative Assistance to Organized Municipalities							
5 2 1	Municipal services branch	966,586					904,867	
5 2 2	Tax recovery	247,495					228,154	
5 2 3	Administrative support	461,247					177,592	
5 3	Administration of Improvement Districts							
5 3 1	Improvement District administration branch	3,447,614					3,547,805	
5 3 2	Land tenure secretariat	614,898					361,106	
5 3 3	Financial assistance for Metis areas	1,102,368					1,024,115	
5 3 4	Support to Metis development	3,042,170					2,615,331	
5 4	Administration of Special Areas							
5 4 1	Special Areas Board	2,572,869					2,736,183	
5 5	Assessment Services							
5 5 1	Assessment operations	8,044,492					8,550,153	
5 5 2	Assessment research and systems	556,163					577,888	
5 5 3	Assessment advisory services	546,200					573,969	
5 5 4	Assessment training	481,674					443,522	
		22,488,151	—	—	803,000	23,291,151	22,135,572	1,155,579
6	Regulatory Boards							
6 0 1	Assessment Appeal Board	248,442					243,747	
6 0 2	Local Authorities Board	556,484					484,156	
6 0 3	Alberta Planning Board	928,624					629,422	
6 0 4	Assessment Equalization Board	173,847					158,777	
		1,907,397	—	—	—	1,907,397	1,516,102	391,295
7	Coordination of Northeast Alberta Programmes							
7 0 1	Northeast Alberta Regional Commission	500,000				500,000	144,967	355,033
Department Total		\$ 291,262,641	\$ —	\$ 24,724,233	\$ 981,075(a)	\$ 316,967,949	\$ 305,141,240	\$ 11,826,709

(a) Transferred from the salary contingency fund.

MUNICIPAL AFFAIRS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Fees, Permits and Licences:		
Local Authorities Board	\$ 369,422	\$ 443,947
Other	<u>41,870</u>	<u>77,510</u>
	<u>411,292</u>	<u>521,457</u>
Other Revenue:		
Refunds of expenditure:		
Administration of special areas and improvement districts	3,791,759	3,729,154
Assessments	2,346,210	1,825,990
Previous years' refunds	263,316	235,954
Miscellaneous	<u>26,869</u>	<u>35,036</u>
	<u>6,428,154</u>	<u>5,826,134</u>
Total revenue	<u>\$ 6,839,446</u>	<u>\$ 6,347,591</u>

SECTION 18

1982-83

PUBLIC ACCOUNTS

PUBLIC WORKS, SUPPLY AND SERVICES

Departmental Support Services
Building Operations and Maintenance
Planning and Acquisition of Accommodation
Planning and Implementation of Construction Projects
Operation and Maintenance of Waterlines
Information and Telecommunication Services
Government Transportation
Supply
Financial Assistance to the Calgary Olympic Coliseum

The Ministry is responsible for the co-ordination and implementation of the policies and programmes of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of the Province of Alberta, leasing and control of all Government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for Government departments and various Government boards, commissions and agencies.

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18.3	Expenditure by Element	18.6
18.4	Revenue	18.19

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Public Works Support Services	\$ 2,729,100	\$ —	\$ —	\$ 295,000	\$ 3,024,100	\$ 2,927,699	\$ 96,401
1.2	Supply and Services Support Services	3,246,056	—	—	332,900	3,578,956	3,221,990	356,966
		5,975,156	—	—	627,900	6,603,056	6,149,689	453,367
2	Building Operations and Maintenance	83,671,728	—	3,335,000	4,429,900	91,436,628	87,424,847	4,011,781
3	Planning and Acquisition of Accommodation							
3.1	Administrative Support	4,513,500	—	—	490,000	5,003,500	4,896,994	106,506
3.2	Provision of General Purpose Space	126,056,000	—	—	(2,390,000)	123,666,000	95,506,780	28,159,220
3.3	Grants in Lieu of Taxes	18,617,000	—	—	1,900,000	20,517,000	20,466,158	50,842
		149,186,500	—	—	—	149,186,500	120,869,932	28,316,568
4	Planning and Implementation of Construction Projects							
4.1	Administrative Support	11,641,000	—	—	—	11,641,000	11,360,238	280,762
4.2	Advanced Education and Manpower	26,100,000	—	—	—	26,100,000	21,146,889	4,953,111
4.3	Agriculture	1,735,000	—	—	—	1,735,000	1,292,568	442,432
4.4	Attorney General	58,290,000	—	—	(9,000,000)	49,290,000	36,216,304	13,073,696
4.5	Tourism and Small Business	1,790,000	—	—	450,000	2,240,000	2,041,123	198,877
4.6	Culture	22,025,000	—	—	—	22,025,000	15,970,840	6,054,160
4.7	Energy and Natural Resources	8,590,000	—	—	—	8,590,000	6,257,819	2,332,181
4.8	Environment	8,195,000	—	—	—	8,195,000	2,829,687	5,365,313
4.9	Executive Council	29,140,000	—	—	(9,000,000)	20,140,000	12,958,941	7,181,059
4.11	Education	12,375,000	—	—	—	12,375,000	7,155,632	5,219,368
4.12	Labour	50,000	—	—	11,000	61,000	57,828	3,172
4.13	Recreation and Parks	17,020,000	—	—	—	17,020,000	16,486,092	533,908
4.14	Social Services and Community Health	27,850,000	—	—	—	27,850,000	17,103,223	10,746,777
4.15	Solicitor General	29,985,000	—	—	(11,000)	29,974,000	18,023,150	11,950,850
4.16	Transportation	9,345,000	—	—	—	9,345,000	5,336,008	4,008,992
4.17	Public Works, Supply and Services - Multiple Use Facilities	130,735,000	—	—	(6,500,000)	124,235,000	102,817,597	21,417,403
4.18	Hospitals and Medical Care	3,160,000	—	—	22,300,000	25,460,000	23,320,462	2,139,538
4.19	Multi-Departmental Services	1,000,000	—	—	1,750,000	2,750,000	—	2,750,000
		399,026,000	—	—	—	399,026,000	300,374,401	98,651,599
5	Operation and Maintenance of Waterlines	1,005,100	—	—	30,000	1,035,100	1,008,891	26,209
6	Information and Telecommunication Services							
6.1	Information Services	1,103,375	—	—	7,500	1,110,875	972,890	137,985
6.2	Telecommunication Services	26,714,750	—	2,021,500	—	28,736,250	27,132,723	1,603,527
		27,818,125	—	2,021,500	7,500	29,847,125	28,105,613	1,741,512

PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.1 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Item and No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Government Transportation	\$ 5,306,865	\$ —	\$ 255,000	\$ 206,800	\$ 5,768,665	\$ 5,609,281	\$ 159,384
	Supply	4,601,815	—	—	341,400	4,943,215	4,637,970	305,245
	Financial Assistance to the Calgary Olympic Coliseum	5,300,000	—	—	—	5,300,000	5,300,000	—
	TOTAL 1983	\$ 681,891,289(b)	\$ —	\$ 5,611,500	\$ 5,643,500(d)	\$ 693,146,289	\$ 559,480,624	\$ 133,665,665
	TOTAL 1982 (a)	\$ 459,309,472	\$ (71,540)(c)	\$ 4,355,291	\$ 3,980,034(d)	\$ 467,573,257	\$ 428,726,096	\$ 38,847,161

The 1982 figures have been restated to conform to the 1983 presentation.

Transferred from Housing and Public Works (\$557,281,500) and Government Services (\$124,644,589) and net of \$34,800 transferred to Hospitals and Medical Care under authority of the Public Service Administrative Transfers Act.

In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Year	Programme Object	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 4,077,161	\$ —	\$ —	\$ 627,900	\$ 4,705,061	\$ 4,518,229	\$ 186,832
	Supplies and services	1,793,385	—	—	—	1,793,385	1,552,762	240,623
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	65,610	—	—	—	65,610	42,977	22,633
	Other	39,000	—	—	—	39,000	35,721	3,279
	TOTAL 1983	\$ 5,975,156	\$ —	\$ —	\$ 627,900	\$ 6,603,056	\$ 6,149,689	\$ 453,367
	TOTAL 1982 (a)	\$ 4,707,144	\$ —	\$ —	\$ 368,490	\$ 5,075,634	\$ 4,986,782	\$ 88,852
2	Bridges, Operations and Maintenance							
	Manpower	\$ 44,441,516	\$ —	\$ —	\$ 4,429,900	\$ 48,871,416	\$ 47,768,963	\$ 1,102,453
	Supplies and services	38,126,202	—	3,335,000	—	41,461,202	38,724,904	2,736,298
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,104,010	—	—	—	1,104,010	930,980	173,030
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 83,671,728	\$ —	\$ 3,335,000	\$ 4,429,900	\$ 91,436,628	\$ 87,424,847	\$ 4,011,781
	TOTAL 1982 (a)	\$ 70,718,888	\$ —	\$ 3,611,461	\$ 3,501,544	\$ 77,831,893	\$ 76,725,208	\$ 1,106,685
3	Planning and Acquisition of Accommodation							
	Manpower	\$ 2,846,200	\$ —	\$ —	\$ 490,000	\$ 3,336,200	\$ 3,320,750	\$ 15,450
	Supplies and services	122,102,400	—	—	(2,390,000)	119,712,400	91,633,640	28,078,760
	Grants	18,617,000	—	—	1,900,000	20,517,000	20,285,381	231,619
	Purchase of fixed assets	5,620,900	—	—	—	5,620,900	5,630,161	(9,261)
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 149,186,500	\$ —	\$ —	\$ —	\$ 149,186,500	\$ 120,869,932	\$ 28,316,568
	TOTAL 1982 (a)	\$ 103,131,450	\$ —	\$ —	\$ (500,000)	\$ 102,631,450	\$ 96,812,729	\$ 5,818,721
4	Planning and Implementation of Construction Projects							
	Manpower	\$ 12,783,700	\$ —	\$ —	\$ 50,000	\$ 12,833,700	\$ 12,925,032	\$ (91,332)
	Supplies and services	355,505,250	—	—	(54,228,000)	301,277,250	211,158,593	90,118,657
	Grants	—	—	—	11,153,000	11,153,000	11,153,000	—
	Purchase of fixed assets	30,737,050	—	—	43,000,000	73,737,050	65,137,776	8,599,274
	Other	—	—	—	25,000	25,000	—	25,000
	TOTAL 1983	\$ 399,026,000	\$ —	\$ —	\$ —	\$ 399,026,000	\$ 300,374,401	\$ 98,651,599
	TOTAL 1982 (a)	\$ 252,248,840	\$ —	\$ —	\$ —	\$ 252,248,840	\$ 221,307,777	\$ 30,941,063
5	Operation and Maintenance of Waterlines							
	Manpower	\$ 277,800	\$ —	\$ —	\$ 30,000	\$ 307,800	\$ 283,957	\$ 23,843
	Supplies and services	723,200	—	—	2,000	725,200	722,858	2,342
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	4,100	—	—	(2,000)	2,100	2,076	24
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 1,005,100	\$ —	\$ —	\$ 30,000	\$ 1,035,100	\$ 1,008,891	\$ 26,209
	TOTAL 1982 (a)	\$ 1,074,100	\$ —	\$ —	\$ —	\$ 1,074,100	\$ 1,052,995	\$ 21,105

PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.2 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES

STATEMENT OF EXPENDITURE BY

PROGRAMME AND OBJECT

e	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Information and Telecommunication Services							
	Manpower	\$ 1,139,575	\$ —	\$ —	\$ 127,200	\$ 1,266,775	\$ 1,194,661	\$ 72,114
	Supplies and services	26,676,050	—	2,021,500	(119,700)	28,577,850	26,909,595	1,668,255
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,500	—	—	—	2,500	1,357	1,143
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 27,818,125	\$ —	\$ 2,021,500	\$ 7,500	\$ 29,847,125	\$ 28,105,613	\$ 1,741,512
	TOTAL 1982 (a)	\$ 19,722,630	\$ —	\$ —	\$ 500,000	\$ 20,222,630	\$ 19,509,138	\$ 713,492
	Government Transportation							
	Manpower	\$ 1,142,510	\$ —	\$ —	\$ 206,800	\$ 1,349,310	\$ 1,303,062	\$ 46,248
	Supplies and services	4,128,255	—	255,000	—	4,383,255	4,274,669	108,586
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	36,100	—	—	—	36,100	31,550	4,550
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 5,306,865	\$ —	\$ 255,000	\$ 206,800	\$ 5,768,665	\$ 5,609,281	\$ 159,384
	TOTAL 1982 (a)	\$ 4,064,410	\$ (59,909)	\$ 635,000	\$ 110,000	\$ 4,749,501	\$ 4,699,529	\$ 49,972
	Supply							
	Manpower	\$ 3,100,910	\$ —	\$ —	\$ 341,400	\$ 3,442,310	\$ 3,310,467	\$ 131,843
	Supplies and services	1,407,220	—	—	—	1,407,220	1,237,034	170,186
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	93,685	—	—	—	93,685	90,469	3,216
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 4,601,815	\$ —	\$ —	\$ 341,400	\$ 4,943,215	\$ 4,637,970	\$ 305,245
	TOTAL 1982 (a)	\$ 3,642,010	\$ (11,631)	\$ 108,830	\$ —	\$ 3,739,209	\$ 3,631,938	\$ 107,271
	Financial Assistance to the Calgary Olympic Coliseum							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	5,300,000	—	—	—	5,300,000	5,300,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 5,300,000	\$ —	\$ —	\$ —	\$ 5,300,000	\$ 5,300,000	\$ —
	TOTAL 1982	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Department Total 1983	\$ 681,891,289(b)	\$ —	\$ 5,611,500	\$ 5,643,500(d)	\$ 693,146,289	\$ 559,480,624	\$ 133,665,665
	Department Total 1982 (a)	\$ 459,309,472	\$ (71,540)(c)	\$ 4,355,291	\$ 3,980,034(d)	\$ 467,573,257	\$ 428,726,096	\$ 38,847,161

The 1982 figures have been restated to conform to the 1983 presentation.

Transferred from Housing and Public Works (\$557,281,500) and Government Services (\$124,644,589) and net of \$34,800 transferred to Hospitals and Medical Care under authority of the Public Service Administrative Transfers Act.

In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1 1	Public Works Support Services							
1 1 1	Minister's office	\$ 199,900					\$ 215,973	
1 1 2	Deputy minister of Public Works	231,900					264,352	
1 1 3	Administrative support	2,085,200					2,243,816	
1 1 4	Personnel	212,100					203,558	
1 2	Supply and Services Support Services							
1 2 1	Administrative services	986,340					933,313	
1 2 3	Financial services	875,876					900,036	
1 2 4	Personnel	1,122,215					1,172,721	
1 2 5	Metric conversion	261,625					215,920	
		<u>5,975,156</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 627,900</u>	<u>\$ 6,603,056</u>	<u>6,149,689</u>	<u>\$ 453,367</u>
2	Building Operations and Maintenance							
2 0 1	Divisional support	646,820					597,907	
2 0 2	Security services	961,225					1,827,506	
2 0 3	Planning and services	2,296,230					2,208,692	
2 0 5	Physical plant - southern region	18,533,030					19,582,164	
2 0 6	Physical plant - central region	19,197,738					20,225,620	
2 0 7	Physical plant - northeast region	26,534,825					20,957,272	
2 0 8	Physical plant - northwest region	14,049,860					21,238,661	
2 0 9	Special projects	1,452,000					787,025	
		<u>83,671,728</u>	<u>—</u>	<u>3,335,000</u>	<u>4,429,900</u>	<u>91,436,628</u>	<u>87,424,847</u>	<u>4,011,781</u>
3	Planning and Acquisition of Accommodation							
3 1	Administrative Support							
3 1 1	Realty division	2,299,500					2,205,933	
3 1 2	Accommodation projects division	2,214,000					2,691,061	
3 2	Provision of General Purpose Space							
3 2 1	Leases	82,957,000					72,222,981	
3 2 2	Tenant improvements	37,499,000					17,463,575	
3 2 3	Furnishings	5,600,000					5,820,224	
3 3	Grants in Lieu of Taxes							
3 3 1	Grants	18,434,000					20,281,070	
3 3 2	Local improvement taxes	183,000					185,088	
		<u>149,186,500</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>149,186,500</u>	<u>120,869,932</u>	<u>28,316,568</u>
4	Planning and Implementation of Construction Projects							
4 1	Administrative Support							
4 1 1	Project management division	4,119,600					3,523,122	
4 1 2	Design and construction division	7,427,400					7,743,308	
4 1 3	Development services division	94,000					93,808	

BLIC WORKS, SUPPLY AND SERVICES

STATEMENT OF EXPENDITURE

ELEMENT

and No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Advanced Education and Manpower							
1	Southern Alberta Institute of Technology	\$ 3,890,000					\$ 646,507	
2	Northern Alberta Institute of Technology	990,000					722,791	
4	Alberta Vocational Centre - Calgary	70,000					59,908	
5	Alberta Vocational Centre - Edmonton	—					22,156	
5	Alberta Vocational Centre - Lac La Biche	4,350,000					4,633,119	
7	Keyano College - Fort McMurray	—					200,408	
8	Alberta Petroleum Industry Training Centre - Edmonton	—					1,034	
9	Regional College - Fairview	—					3,423	
0	Provincially administered institutions - Calgary	—					281,415	
2	New industrial campus - Stony Plain	16,800,000					14,524,558	
4	Provincially administered institutions - north region	—					51,570	
	Agriculture							
	Alberta Horticultural Research Centre - Brooks	50,000					3,119	
	Veterinary Laboratory - Fairview	50,000					36,925	
	Provincial Tree Nursery - Oliver	710,000					805,927	
	O.S. Longman Building - Edmonton	440,000					196,058	
	Agriculture Regional Building - Airdrie	100,000					22	
5	Crop Research Centre - Lacombe	385,000					221,350	
8	Veterinary clinics - various	—					27,281	
9	Regional Veterinary Lab - Lethbridge	—					1,886	
	Attorney General							
	Provincial Court - Assumption	125,000					—	
	Courthouse - Banff	2,340,000					3,597	
	Juvenile and Family Court - Calgary	75,000					39,500	
	Provincial Court - Fort Chipewyan	490,000					2,003	
	Provincial Court - Calgary Courthouse - Fort	125,000					395,483	
	MacLeod	20,000					9,807	
0	Courthouse - Hinton	—					24,486	
2	Courthouse - Medicine Hat	2,100,000					2,212,059	
3	Provincial Court (Traffic Court) - Edmonton	250,000					—	
4	Courthouse - St. Albert	10,000					12,654	
5	Courthouse - Stony Plain	15,000					35,233	
6	Old Courthouse - Calgary	1,130,000					256,664	
7	Juvenile and Family Court - Edmonton	75,000					39,500	
0	Provincial Court - Bassano	35,000					141,551	
1	Provincial Court - Elk Point	60,000					115,177	

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpe (Over Ex)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4 4 23	Courthouse - Fort Fitzgerald	\$ 70,000					\$ —	
4 4 24	Courthouse - Drumheller	2,835,000					1,898,579	
4 4 25	Law courts addition - Edmonton	23,420,000					14,170,686	
4 4 26	Courthouse - Fort McMurray	605,000					472,162	
4 4 27	Courthouse - Fort Saskatchewan	115,000					2,309	
4 4 29	Courthouse - Grande Prairie	525,000					605,933	
4 4 31	Courthouse - Lethbridge	4,400,000					3,741,649	
4 4 33	Courthouse - Peace River	70,000					253,839	
4 4 34	Provincial Court - Fort Vermilion	240,000					5,743	
4 4 35	Provincial Court - Strathmore	—					2,622	
4 4 36	Provincial Court - Sunde	30,000					119,603	
4 4 37	Courthouse - Wetaskiwin	4,245,000					2,612,945	
4 4 38	Renovations to existing court buildings - various	300,000					31,283	
4 4 39	Medical examiner facility Edmonton	50,000					57,804	
4 4 40	Medical examiner facility Calgary	3,715,000					3,117,975	
4 4 43	Court of Queen's Bench - Calgary	2,800,000					142,439	
4 4 44	Courthouse - Red Deer	6,170,000					5,647,706	
4 4 45	Provincial Court - Wabasca	230,000					—	
4 4 48	Courthouse - Sherwood Park	330,000					—	
4 4 49	Courthouse - Vegreville	330,000					—	
4 4 50	Existing courthouse - Vegreville	—					12,839	
4 4 51	Provincial Court - Glenevis	115,000					—	
4 4 52	Provincial Court - Killam	235,000					—	
4 4 53	Provincial Court - Lacombe	235,000					—	
4 4 54	Provincial Court - Manning	125,000					—	
4 4 55	Provincial Court - Olds	235,000					101	
4 5	Tourism and Small Business							
4 5 1	Travel information centres - signage - various	10,000					10,870	
4 5 3	Travel Information Centre - Frank	370,000					817,087	
4 5 4	Travel Information Centre - Lloydminster	540,000					94,145	
4 5 5	Travel Information Centre - Milk River	—					7,534	
4 5 7	Travel Information Centre - Wainwright	60,000					69,708	
4 5 8	Travel Information Centre - St. Mary	—					7	
4 5 9	Travel Information Centre - Walsh	100,000					47,766	
4 5 10	Travel Information Centre - Golden, B.C.	140,000					—	
4 5 12	Travel Information Centre - Oyen	350,000					774,743	
4 5 16	Travel Information Centre - Fort MacLeod	160,000					58,603	
4 5 17	Travel Information Centre - Valleyview	—					12,440	
4 5 18	Travel information centre improvements - various	10,000					26,774	

BLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

BLIC WORKS, SUPPLY AND SERVICES

STATEMENT OF EXPENDITURE

ELEMENT

and No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
9	Travel Information Centre - Cold Lake	\$ 50,000					\$ 121,446	
	Culture							
	Northern Alberta Jubilee Auditorium	4,300,000					4,750,060	
	Southern Alberta Jubilee Auditorium	4,430,000					5,560,656	
	Provincial Museum and Archives - Edmonton	200,000					98,468	
	Ukrainian Heritage Village - Elk Island	700,000					358,486	
	Glenbow-Alberta Institute - Calgary	—					20,027	
	Crowsnest Pass corridor development	4,235,000					1,485,328	
	Dinosaur Research Institute - Drumheller	4,000,000					1,243,642	
0	New Archives Building - Edmonton	1,055,000					96,994	
1	Stephanson House	230,000					250,841	
2	Victoria Settlement - Smoky Lake	75,000					125,146	
3	Head-Smashed-In Buffalo Jump - Fort MacLeod	200,000					241,813	
4	Interpretive Centre - Fort McMurray	1,800,000					1,103,235	
5	Reynolds Museum - location to be determined	800,000					636,144	
	Energy and Natural Resources							
	Forest headquarters - Slave Lake	50,000					99,707	
	Eric Cormack Centre - Edmonton	180,000					28,941	
	Forest headquarters - Fort McMurray	—					2,093	
	Forest headquarters - Footner Lake	—					6,238	
	Forest Technology School - Hinton	250,000					84,624	
	New forest headquarters - Edson	50,000					102,196	
	Bow/Crow forest headquarters - Calgary	—					19,500	
0	Forest headquarters - Grande Prairie	1,400,000					1,240,985	
	Forest headquarters - Whitecourt	—					42,740	
	Alberta Forest Services Depot - Edmonton	555,000					71,850	
	Forest headquarters - Rocky Mountain House	—					23,394	
	Wildlife Centre - Brooks	480,000					252,533	
	Alberta Brood Trout Farm - Allison Creek	375,000					471,746	
	Ranger station - Valleyview	80,000					80,932	
	Sam Livingston Fish Hatchery - Calgary	1,840,000					390,529	
	Fish and wildlife district warehouses - various	1,630,000					1,363,808	

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expense)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4 7 38	Forest headquarters - Blairmore	\$ —					\$ 66,011	
4 7 39	Fish and wildlife district warehouse - Edmonton	800,000					1,281,671	
4 7 40	Relocatable office space - Fort McMurray	350,000					259,065	
4 7 42	Fish hatchery - location to be determined	500,000					275,696	
4 7 43	Coal Research Centre Devon	—					34,970	
4 7 44	Provincial rearing station - location to be determined	50,000					58,590	
4 8	Environment							
4 8 1	Environment laboratory and research centre - Vegreville	2,890,000					1,187,730	
4 8 2	Environment yard - Grande Prairie	40,000					7,198	
4 8 3	Environment yard - Lethbridge	390,000					444,817	
4 8 4	Lambton Park warehouse - Edmonton	1,855,000					—	
4 8 7	Environment yard - Fort Chipewyan	—					5	
4 8 9	Environment yard - Fort Macleod	—					3,263	
4 8 11	Environment yard - Peace River	2,040,000					1,186,674	
4 8 12	Materials testing facility - Edmonton	980,000					—	
4 9	Executive Council							
4 9 1	Alberta Disaster Services - Edmonton	50,000					34,860	
4 9 4	Alberta Research Council U of A Campus - Edmonton	—					826,532	
4 9 5	Alberta Research Council - East Edmonton	820,000					307,268	
4 9 6	Alberta Research Council laboratory - Edmonton	19,720,000					4,912,664	
4 9 7	Addition to Core Research Centre - Calgary	7,525,000					6,806,091	
4 9 8	Pilot Plant Clover Bar - Edmonton	925,000					2,000	
4 9 10	Alberta Research Council renovations and alterations - various	100,000					69,526	
4 11	Education							
4 11 1	Correspondence School - Barrhead	5,175,000					6,425,278	
4 11 2	School for the Deaf - Edmonton	600,000					103,546	
4 11 4	School Book Branch - Edmonton	4,300,000					—	
4 11 5	Portable classrooms - locations to be determined	2,300,000					626,808	
4 12	Labour							
4 12 1	Alberta Fire Training School - Vermilion	50,000					57,828	

BLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

BLIC WORKS, SUPPLY AND SERVICES

STATEMENT OF EXPENDITURE

ELEMENT

and No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Recreation and Parks							
1	Buck Lake provincial park \$	350,000					\$ 309,709	
2	Whitney-Ross-Laurier provincial park	2,150,000					1,959,315	
4	Rimbey workshop	1,900,000					1,784,060	
5	Regional parks workshop - Valleyview	—					38,313	
6	Carson-Pegasus Lakes provincial park	2,500,000					2,110,035	
7	Long Lake provincial park - Boyle	335,000					186,114	
11	Miquelon Lake provincial park - Camrose	—					28,614	
12	Strathcona Science Park ski hill - Edmonton	—					258,784	
13	Pioneer provincial park - Edson	155,000					120,707	
14	Aspen Beach provincial park	—					10,382	
15	Young's Point provincial park	—					12,601	
16	Tillebrook provincial park	—					363,565	
20	Cold Lake provincial park	—					2,392	
21	Notikewan provincial park - Manning	325,000					316,986	
23	Hilliards Bay provincial park	1,250,000					1,359,022	
25	Vulcan provincial park	—					20,339	
26	Cypress Hills provincial park	2,200,000					1,884,439	
28	Blue Lake Centre - Hinton	360,000					182,942	
30	Provincial recreation areas programme - various	—					2,550	
55	Dillberry provincial park	1,700,000					1,533,174	
57	Kinbrook Island provincial park	300,000					428,220	
62	Sylvan Lake provincial park	—					32,497	
64	General provincial wide parks upgrading - various	1,885,000					1,637,216	
65	Horticulture development - various	230,000					594,237	
66	Multi-parks upgrading - various	1,000,000					995,520	
67	Ecological reserves - various	100,000					63,754	
68	Wabamun provincial park - Wabamun	280,000					250,605	
	Social Services and Community Health							
1	Youth Development Centre - Edmonton	450,000					28,314	
2	Youth Assessment Centre - Lac La Biche	—					219	
4	Youth Assessment Centre - Fort McMurray	—					22,567	
5	Youth Assessment Centre - High Prairie	—					27,442	
6	Group home - Red Deer	—					1,750	
7	Rosehaven - Camrose	820,000					—	
8	Claresholm Centre - Claresholm	280,000					135,673	
10	Michener Centre - Red Deer	1,780,000					1,241,183	

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No	Programme/Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4 14 11	Alberta Hospital - Edmonton	\$ 285,000					\$ 1,108,057	
4 14 12	Alberta Hospital - Ponoka	1,730,000					429,484	
4 14 13	Eric Cormack Centre - Edmonton	—					4,625	
4 14 14	Adolescent Care Centre - Edmonton	380,000					—	
4 14 15	Adolescent Care Centre - Calgary	635,000					293,911	
4 14 17	Group homes - locations to be determined	—					66,920	
4 14 18	Northern area recovery centre - location to be determined	—					70,123	
4 14 21	Group homes for rehabilitation services - Edmonton	—					35,202	
4 14 26	David Landers Centre - Clareholm	125,000					211,210	
4 14 28	Raymond Home - Raymond	—					33,428	
4 14 29	Sifton House - Lethbridge	—					11,898	
4 14 30	Youth Assessment Centre - Lethbridge	—					6,108	
4 14 37	Youth Assessment Centre - Grande Prairie	90,000					1,842	
4 14 43	Woodside Home - Edmonton	110,000					—	
4 14 44	Wetaskiwin Centre	50,000					—	
4 14 45	Westfield Centre - Edmonton	90,000					34,510	
4 14 46	Behaviour Management Centre - Edmonton	—					6,910	
4 14 48	Poundmaker Nechi - St. Albert	6,050,000					3,883,189	
4 14 50	Youngstown Home - renovations	2,200,000					750,691	
4 14 53	Rosecrest - Edmonton	—					3,482	
4 14 54	Group home for child and adult care - Edmonton	—					43	
4 14 55	Group home for rehabilitation services - Wetaskiwin	—					932	
4 14 56	Youth Assessment Centre - Strathmore	4,300,000					—	
4 14 58	Group homes - Calgary	2,115,000					33,618	
4 14 59	Long term residence - Calgary	690,000					—	
4 14 62	Juvenile receiving detention centre - Edmonton	2,680,000					1,751,955	
4 14 64	Group home - Lethbridge	210,000					941	
4 14 65	Group home - Olds	210,000					—	
4 14 66	Group homes - various	410,000					—	
4 14 67	Multi-purpose recreation building - Bonnyville	1,200,000					1,117,549	
4 14 68	Detoxification Centre - Calgary	10,000					22,242	
4 14 69	Detoxification Centre - Edmonton	950,000					650,531	
4 14 99	1980-81 projects under \$25,000	—					5,116,674	
4 15	Solicitor General							
4 15 1	Correctional Centre - Fort Saskatchewan	125,000					6,431	
4 15 2	Law Courts - Edmonton	—					1,366	

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
ELEMENT

and No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
3	Correctional Centre - Lethbridge	\$ 10,950,000					\$ 8,183,468	
4	Correctional Centre - Calgary	2,125,000					362,483	
6	Correctional Centre - Fort McMurray	—					55,466	
7	Remand Centre - Edmonton	680,000					725,548	
8	Remand Centre - Calgary	4,790,000					1,503,119	
9	Bow River Correctional Centre - Calgary	200,000					320,106	
11	Community Corrections Centre - St. Paul	—					68,959	
12	Correctional Centre - Peace River	2,720,000					1,493,194	
13	Holy Redeemer - Edmonton	1,890,000					1,942,014	
14	Belmont Correctional Centre - Edmonton	540,000					258,928	
20	Correctional Centre - Edmonton	4,220,000					714,832	
21	Correctional Centre - Medicine Hat	500,000					2,219,139	
23	Ghost River Minimum Security Camp - Calgary	200,000					6,073	
24	Medicine Lodge Minimum Security Camp - Edson	300,000					62,413	
25	Correctional Camp - Kinuso	300,000					—	
26	Community Correctional Centre - Lethbridge	140,000					15,559	
27	Westcastle Minimum Security Camp - Pincher Creek	155,000					28,582	
28	Provincial Correctional Centre - Red Deer	150,000					55,470	
1	Transportation Maintenance depot - Barrhead	305,000					25,886	
2	Maintenance depot - Egremont	90,000					75,604	
7	Maintenance depot - Bonnyville	675,000					897,412	
8	Maintenance and repair depot - Hinton	135,000					134,964	
13	Maintenance depot - Winfield	—					4,513	
14	Maintenance depot - various locations	140,000					85,000	
17	Maintenance depot - Camrose	100,000					80,910	
18	Maintenance depot - High Prairie	—					19,496	
24	Maintenance depot - High Level	235,000					407,214	
25	Maintenance depot - Edson	250,000					48,705	
26	Maintenance depot - Rimbey	570,000					406,817	
28	Maintenance depot - Red Deer	550,000					—	
30	Maintenance depot - St. Paul	855,000					1,713	
31	Repair shop - Airdrie	245,000					20,349	
33	Maintenance depot - Scott Lake	—					16,057	
34	Repair depot - Edmonton	550,000					636,572	
35	Maintenance depot - Grande Prairie	70,000					10,000	

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4 16 37	Maintenance depot - Lac La Biche	\$ 100,000					\$ 19,291	
4 16 38	Maintenance depot - Lethbridge	175,000					—	
4 16 40	Maintenance depot - Valleyview	—					9,752	
4 16 41	Maintenance depot - Willow Creek	60,000					—	
4 16 42	Site development - various	60,000					26,055	
4 16 43	Maintenance depot - Smith	—					2,886	
4 16 44	Maintenance depot - Stettler	—					30	
4 16 46	Maintenance depot - Wetaskiwin	440,000					88,472	
4 16 48	Maintenance depot - Athabasca	—					4,019	
4 16 49	Maintenance depot - Fort Assiniboine	—					1,871	
4 16 50	Maintenance depot - Grand Centre	560,000					168,872	
4 16 51	Maintenance depot - Grimshaw	—					693	
4 16 53	Maintenance depot - Leduc	35,000					31,551	
4 16 54	Maintenance depot - Rainbow Lake	700,000					51,148	
4 16 55	Maintenance depot - Robb	340,000					188,108	
4 16 57	Maintenance depot - Vegreville	600,000					637,913	
4 16 59	Maintenance yard - Berseker	75,000					86,992	
4 16 60	Maintenance yard - Black Diamond	75,000					80,210	
4 16 61	Maintenance yard - Canmore	285,000					3,082	
4 16 62	Maintenance yard - Carrot Creek	210,000					114,717	
4 16 63	Maintenance yard - Chestermere	80,000					84,368	
4 16 64	Maintenance yard - Clyde	40,000					75,710	
4 16 65	Maintenance yard - Cochrane	80,000					—	
4 16 66	Maintenance yard - Elbow Falls	455,000					134,380	
4 16 67	Maintenance yard Sherwood Park	205,000					569,630	
4 16 68	Maintenance and repair depot - Crossfield	—					76,020	
4 17	Public Works, Supply and Services Multiple Use Facilities							
4 17 1	Provincial Building - Rocky Mountain House	6,455,000					1,548,444	
4 17 2	Red Cross Building - Calgary	—					2	
4 17 3	Provincial Building - Hanna	600,000					480,932	
4 17 4	Provincial Building - Innisfail	—					8,569	
4 17 5	Provincial Building - Red Deer	—					6,400	

PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
17.6	Provincial Building - Vermilion	\$ —					\$ 38,084	
17.7	Bowness site - Calgary	—					64,211	
17.8	Programme services building - Calgary	425,000					—	
17.9	Office building (103 St. - 79 Ave.) - Edmonton	600,000					—	
17.10	Bowker Building - Edmonton	—					55,831	
17.11	Provincial Building - Fort McMurray	3,085,000					2,557,612	
17.12	Energy Resources Conservation Board Building - Calgary	1,075,000					44,087	
17.13	Provincial Building - Athabasca	225,000					23,829	
17.14	Provincial Building - Coronation	780,000					48,903	
17.15	Provincial Building - Canmore	200,000					40,536	
17.17	J. J. Bowlen Building - Calgary	500,000					41,096	
17.18	Provincial Building - Barrhead	30,000					642,007	
17.19	Provincial Building - Drayton Valley	400,000					518	
17.20	Office building (north) - Edmonton	—					499	
17.21	Office building (U of A farm site) - Edmonton	16,800,000					18,718,213	
17.22	Provincial Building - High Level	150,000					212,191	
17.23	Provincial Building - Crowsnest	5,475,000					3,635,074	
17.24	Office building (PWS&S) U of A farm - Edmonton	870,000					—	
17.25	Old Land Titles Building - Edmonton	100,000					—	
17.26	Provincial Building - Olds	860,000					—	
17.27	Provincial Building - Peace River	—					47,188	
17.28	Remand Centre tunnel - Edmonton	—					20,274	
17.29	New Agriculture Building - Edmonton	11,200,000					9,228,033	
17.30	Provincial Building - Smoky Lake	50,000					52,958	
17.31	Office building (Environment) U of A farm - Edmonton	1,560,000					—	
17.32	Perma-McLeod Building - Edmonton	110,000					50,505	
17.33	Building Sciences Workshop - Edmonton	40,000					14,418	
17.34	Provincial Building - Wainwright	75,000					79,174	
17.35	Alberta Liquor Control Board warehouse/office - Edmonton	5,000,000					5,026,811	

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expende
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4 17 36	Provincial Building - Grande Prairie	\$ 2,000,000					\$ 647,796	
4 17 37	Provincial Building Medicine Hat	1,300,000					941,323	
4 17 38	Sum Building - Edmonton	200,000					33,125	
4 17 39	Off-site service charge	2,970,000					2,133,973	
4 17 40	Provincial Building - Lac La Biche	160,000					291,461	
4 17 41	Prisoner holding facilities various	200,000					129,340	
4 17 42	Legislature area - Edmonton	7,700,000					11,580,984	
4 17 43	Miscellaneous demolition projects - various	200,000					25,033	
4 17 44	Provincial Building - Lethbridge	650,000					—	
4 17 45	Provincial Building - Stony Plain	35,000					104,608	
4 16 46	Multi-tenant site - Peace River	385,000					400,687	
4 17 47	Federal Building - Edmonton	—					20,500,000	
4 17 48	Government buildings - various	500,000					—	
4 17 49	Provincial Building - Stettler	810,000					117,796	
4 17 50	Government complex - University farm area - Edmonton	450,000					—	
4 17 51	Haultain Building - Edmonton	600,000					45,495	
4 17 52	Transportation Building - Edmonton	25,000					—	
4 17 53	Government Office Building 97th St - Edmonton	23,060,000					9,398,420	
4 17 54	Provincial Building - Claresholm	130,000					216,834	
4 17 55	Lambton Park warehouse - Edmonton	—					2,929	
4 17 56	Calgary Research Park - Calgary	600,000					430,125	
4 17 57	Terrace Building - Edmonton	—					95,648	
4 17 58	Provincial Building - Edmonton	2,300,000					1,049,053	
4 17 59	Acquisition of artwork various	100,000					—	
4 17 60	Driver Examination Office Edmonton	—					93,617	
4 17 61	Government Office Building - Edmonton	1,200,000					2,372,317	
4 17 62	Provincial Building - St Paul	850,000					179,884	
4 17 63	Driver Examination Office - Fort McMurray	1,900,000					1,394,513	
4 17 64	Driver Examination Office Grande Prairie	2,030,000					1,098,544	
4 17 65	Provincial Building - Lacombe	100,000					285,881	
4 17 66	Provincial Building - Bow Island	1,720,000					256,646	
4 17 67	Provincial Building - Morinville	3,270,000					281,074	
4 17 68	Renovations and improvements - various	—					67,784	
4 17 69	Provincial Building - Provost	2,750,000					202,003	

PUBLIC WORKS, SUPPLY AND SERVICES

Statement No. 18.3 (cont'd)

PUBLIC WORKS, SUPPLY AND SERVICES

STATEMENT OF EXPENDITURE

BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
17.70	Provincial Building - Mayerthorpe	\$ —					\$ 1,330	
17.71	Provincial Building - Pincher Creek	1,500,000					1,364,940	
17.72	Provincial Building - Cochrane	—					9,951	
17.73	Provincial Building - Slave Lake	265,000					—	
17.74	Alberta Health Care Building - Edmonton	—					70,579	
17.77	Provincial Building - St. Albert	4,200,000					187,729	
17.79	Various unscheduled work	—					4,223	
17.80	Provincial Building - Spirit River	—					126,587	
17.81	Provincial Building - Wetaskiwin	400,000					57,062	
17.82	Legislature Annex - Edmonton	680,000					7,900	
17.85	Provincial Building - Tofield	330,000					311,523	
17.87	Highways Building - Calgary	—					1,392	
17.88	Provincial Building - Two Hills	335,000					23,158	
17.89	Provincial Building - Warner	1,730,000					26,232	
17.91	Provincial Building - Didsbury	—					7,330	
17.92	1980-81 projects under \$25,000	—					228,473	
17.96	Provincial Building - Rimbey	1,500,000					1,095,973	
17.97	Provincial Building - Falher	—					16,875	
17.98	Office Building (McDougall School) - Calgary	2,300,000					457,676	
17.100	Claresholm Care Centre - Claresholm	—					15	
17.101	Maintenance facility - Footner Lake	—					4,781	
17.102	Water treatment plant - Footner Lake	465,000					541,403	
17.103	Office and maintenance - Alsiike	—					78,350	
17.104	Travel information - Walsh	—					22,095	
17.105	Forestry headquarters - Whitecourt	—					66,145	
17.106	Central supply - Edmonton	2,170,000					815,958	
17.107	Westfield - Edmonton	—					226,625	
18	Hospitals and Medical Care							
18.1	Red Cross Blood-Tissue Bank - Edmonton	3,160,000					739,298	
18.2	Hospital Site Millwoods - Edmonton	—					4,456,576	
18.3	Hospital Site South - Calgary	—					9,233,056	
18.4	Hospital Site N.E. - Calgary	—					8,891,532	

PUBLIC WORKS, SUPPLY AND SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Sub-Item	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
4.19	Multi-Departmental Services							
4.19.1	Transferable amount for carryovers	\$ 1,000,000					\$ —	
		399,026,000	\$ —	\$ —	\$ —	\$ 399,026,000	300,374,401	\$ 98,651,599
5	Operation and Maintenance of Waterlines							
5.0.1	Airdrie waterline	200,000					243,909	
5.0.2	Red Deer waterline	805,100					764,982	
		1,005,100	—	—	30,000	1,035,100	1,008,891	26,209
6	Information and Telecommunication Services							
6.1	Information Services							
6.1.1	Assistant deputy minister's office	110,975					118,984	
6.1.2	Planning and policy branch	594,285					465,885	
6.1.3	Office automation consulting	398,115					388,021	
6.2	Telecommunication Services							
6.2.1	Telecommunication services	26,714,750					27,132,723	
		27,818,125	—	2,021,500	7,500	29,847,125	28,105,613	1,741,512
7	Government Transportation							
7.0.1	Supply and services garage	196,445					189,370	
7.0.2	Aircraft operations	3,014,650					3,244,820	
7.0.3	Central delivery and courier services	2,095,770					2,175,091	
		5,306,865	—	255,000	206,800	5,768,665	5,609,281	159,384
8	Supply							
8.0.1	Divisional support	150,100					120,096	
8.0.2	Purchasing branch	2,654,260					2,683,233	
8.0.3	Planning and development	492,795					511,927	
8.0.4	Supply operations	1,304,660					1,322,714	
		4,601,815	—	—	341,400	4,943,215	4,637,970	305,245
9	Financial Assistance to the Calgary Olympic Coliseum							
9.0.1	Financial assistance	5,300,000	—	—	—	5,300,000	5,300,000	—
	Department Total	\$ 681,891,289(a)	\$ —	\$ 5,611,500	\$ 5,643,500(b)	\$ 693,146,289	\$ 559,480,624	\$ 133,665,665

(a) Transferred from Housing and Public Works (\$557,281,500) and Government Services (\$124,644,589) and net of \$34,800 transferred to Hospitals and Medical Care under authority of the Public Service Administrative Transfers Act

(b) Transferred from the salary contingency fund.

PUBLIC WORKS, SUPPLY AND SERVICES
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Payments from Government of Canada:		
Federal sales tax refunds	\$ 3,273,520	\$ 2,903,031
Canada assistance plan	<u>2,881,369</u>	<u>3,019,120</u>
	<u>6,154,889</u>	<u>5,922,151</u>
Fees, Permits and Licences:		
Civil service parking	<u>439,120</u>	<u>406,594</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	2,824,162	2,302,529
Surplus sales	821,877	1,334,758
Salaries and expenses	48,872	2,765
Other	37,576	90,857
Sales of assets:		
Land	3,675,847	1,002,134
Miscellaneous:		
Rentals	5,843,072	3,914,335
Other	<u>2,857,117</u>	<u>4,150,484</u>
	<u>16,108,523</u>	<u>12,797,862</u>
Total revenue	<u>\$22,702,532</u>	<u>\$19,126,607</u>



SECTION 19

1982-83

PUBLIC ACCOUNTS

RECREATION AND PARKS

Departmental Support Services

Recreation Development

Provincial Parks

The Ministry is responsible for the development and support of recreational services and programmes and for the planning, development and management of provincial parks.

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19.4	Revenue	19.6

RECREATION AND PARKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme/ Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 3,397,256	\$ —	\$ 1,700,000	\$ 90,000	\$ 5,187,256	\$ 4,999,351	\$ 187,905
2	Recreation Development							
2.1	Programme Support	474,633	—	—	29,700	504,333	460,082	44,251
2.2	Financial Assistance	51,430,694	—	11,100,000	16,400	62,547,094	62,403,471	143,623
2.3	Recreation Planning	814,007	—	—	59,000	873,007	837,291	35,716
2.4	Recreation Programme Development	2,787,859	—	—	124,200	2,912,059	3,057,074	(145,015)
2.5	Regional Recreation Consultation	1,635,887	—	—	179,700	1,815,587	1,807,003	8,584
		<u>57,143,080</u>	<u>—</u>	<u>11,100,000</u>	<u>409,000</u>	<u>68,652,080</u>	<u>68,564,921</u>	<u>87,159</u>
3	Provincial Parks							
3.1	Programme Support	1,195,283	—	—	55,300	1,250,583	1,038,789	211,800
3.2	Operations and Maintenance	28,446,633	—	—	1,098,000	29,544,633	28,424,014	1,120,619
3.3	Park Design and Implementation	3,448,788	—	—	181,700	3,630,488	3,404,151	226,337
3.4	Outdoor Recreation Planning	1,816,480	—	—	11,400	1,827,880	1,653,475	174,405
		<u>34,907,184</u>	<u>—</u>	<u>—</u>	<u>1,346,400</u>	<u>36,253,584</u>	<u>34,520,429</u>	<u>1,733,155</u>
	TOTAL 1983	<u>\$ 95,447,520</u>	<u>\$ —</u>	<u>\$ 12,800,000</u>	<u>\$ 1,845,400(b)</u>	<u>\$ 110,092,920</u>	<u>\$ 108,084,701</u>	<u>\$ 2,008,219</u>
	TOTAL 1982 (a)	<u>\$ 72,886,107</u>	<u>\$ —</u>	<u>\$ 51,800,428</u>	<u>\$ 1,815,850(b)</u>	<u>\$ 126,502,385</u>	<u>\$ 125,445,078</u>	<u>\$ 1,057,307</u>

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Transferred from the salary contingency fund.

CREATION AND PARKS

Statement No. 19.2

CREATION AND PARKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 1,931,347	\$ —	\$ —	\$ 270,000	\$ 2,201,347	\$ 2,182,449	\$ 18,898
Supplies and services	1,377,155	—	—	(195,600)	1,181,555	1,016,506	165,049
Grants	37,629	—	1,700,000	—	1,737,629	1,737,210	419
Purchase of fixed assets	12,125	—	—	15,600	27,725	27,465	260
Other	39,000	—	—	—	39,000	35,721	3,279
TOTAL 1983	\$ 3,397,256	\$ —	\$ 1,700,000	\$ 90,000	\$ 5,187,256	\$ 4,999,351	\$ 187,905
TOTAL 1982 (a)	\$ 2,627,714	\$ —	\$ —	\$ 189,400	\$ 2,817,114	\$ 2,718,767	\$ 98,347
Recreation Development							
Manpower	\$ 3,726,320	\$ —	\$ —	\$ 478,800	\$ 4,205,120	\$ 4,127,125	\$ 77,995
Supplies and services	2,144,811	—	—	(69,800)	2,075,011	2,208,382	(133,371)
Grants	51,157,418	—	11,100,000	—	62,257,418	62,134,205	123,213
Purchase of fixed assets	114,531	—	—	—	114,531	95,209	19,322
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 57,143,080	\$ —	\$ 11,100,000	\$ 409,000	\$ 68,652,080	\$ 68,564,921	\$ 87,159
TOTAL 1982 (a)	\$ 42,318,497	\$ —	\$ 51,640,500	\$ 44,450	\$ 94,003,447	\$ 93,748,795	\$ 254,652
Provincial Parks							
Manpower	\$ 20,823,940	\$ —	\$ —	\$ 1,475,400	\$ 22,299,340	\$ 22,150,991	\$ 148,349
Supplies and services	11,474,027	—	—	(129,000)	11,345,027	10,024,355	1,320,672
Grants	2,750	—	—	—	2,750	—	2,750
Purchase of fixed assets	2,606,467	—	—	—	2,606,467	2,345,083	261,384
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 34,907,184	\$ —	\$ —	\$ 1,346,400	\$ 36,253,584	\$ 34,520,429	\$ 1,733,155
TOTAL 1982 (a)	\$ 27,939,896	\$ —	\$ 159,928	\$ 1,582,000	\$ 29,681,824	\$ 28,977,516	\$ 704,308
Department Total 1983	\$ 95,447,520	\$ —	\$ 12,800,000	\$ 1,845,400(b)	\$ 110,092,920	\$ 108,084,701	\$ 2,008,219
Department Total 1982	\$ 72,886,107	\$ —	\$ 51,800,428	\$ 1,815,850(b)	\$ 126,502,385	\$ 125,445,078	\$ 1,057,307

The 1982 figures have been restated where necessary to conform to the 1983 presentation.
Transferred from the salary contingency fund.

RECREATION AND PARKS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Rel. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Exp.)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1 0 1	Minister's office	\$ 207,948					\$ 202,106	
1 0 2	Deputy minister's office	281,444					2,177,787	
1 0 3	Administrative support	288,236					258,222	
1 0 4	Financial administration	767,896					820,909	
1 0 5	Personnel services	335,443					510,445	
1 0 6	Research and systems	686,424					485,057	
1 0 7	Public communications	757,283					459,518	
1 0 8	Library services	72,582					85,307	
		<u>3,397,256</u>	<u>\$ —</u>	<u>\$ 1,700,000</u>	<u>\$ 90,000</u>	<u>\$ 5,187,256</u>	<u>4,999,351</u>	<u>\$ 18</u>
2	Recreation Development							
2 1	Programme Support							
2 1 1	Administrative support	264,962					256,913	
2 1 2	Programme support	209,671					203,170	
2 2	Financial Assistance							
2 2 1	Grants administration	273,276					269,266	
2 2 3	Special recreation grants	486,850					476,187	
2 2 6	Municipal grants	47,548,468					58,576,613	
2 2 7	Association grants	1,810,000					1,806,943	
2 2 8	Recreation programme grants	1,312,100					1,274,462	
2 3	Recreation Planning							
2 3 1	Administrative support	105,964					171,410	
2 3 2	Integrated long range planning	256,633					269,638	
2 3 3	Community recreation planning	386,369					363,899	
2 3 4	Research planning	65,041					32,343	
2 4	Recreation Programme Development							
2 4 1	Administrative support	152,445					148,298	
2 4 2	Sports and fitness	1,035,781					1,224,779	
2 4 3	Community recreation services	446,692					500,614	
2 4 4	Recreation to special groups	318,189					342,652	
2 4 6	Outdoor recreation	834,752					840,732	
2 5	Regional Recreation Consultation							
2 5 1	Administrative support	199,289					214,762	
2 5 2	South Alberta area	427,159					474,746	
2 5 3	Central Alberta area	596,474					657,509	
2 5 4	North Alberta area	412,965					459,985	
		<u>57,143,080</u>	<u>—</u>	<u>11,100,000</u>	<u>409,000</u>	<u>68,652,080</u>	<u>68,564,921</u>	<u>—</u>
3	Provincial Parks							
3 1	Programme Support							
3 1 1	Administrative support	905,794					771,187	
3 1 2	Parks management	266,739					259,673	
3 1 3	Provincial parks advisory service	20,000					4,767	
3 1 4	Financial assistance to municipal parks	2,750					3,162	
3 2	Operations and Maintenance							
3 2 1	Administrative support	1,485,249					1,419,167	
3 2 2	West central region	4,705,155					4,903,882	
3 2 3	East central region	4,220,806					4,352,297	
3 2 4	North region	3,739,192					3,796,596	
3 2 5	South region	4,074,872					4,331,357	
3 2 6	Kananaskis region	8,423,907					8,094,558	
3 2 7	Park naturalists	192,452					217,504	

CREATION AND PARKS

Statement No. 19.3 (cont'd)

CREATION AND PARKS
STATEMENT OF EXPENDITURE
ELEMENT

and No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
8	Highway wayside campsites	\$ 1,605,000					\$ 1,308,652	
	Park Design and Implementation							
1	Administrative support	200,351					70,442	
2	Design	1,509,758					1,573,333	
3	Implementation	1,663,686					1,709,791	
4	Project management	74,993					50,585	
	Outdoor Recreation Planning							
1	Administrative support	246,286					173,767	
2	Resource assessment and management	678,323					668,323	
3	Planning	569,570					573,542	
4	Education and interpretation programme planning	322,301					237,844	
		<u>34,907,184</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,346,400</u>	<u>\$ 36,253,584</u>	<u>34,520,429</u>	<u>\$ 1,733,155</u>
	Department Total	<u>\$ 95,447,520</u>	<u>\$ —</u>	<u>\$ 12,800,000</u>	<u>\$ 1,845,400(a)</u>	<u>\$ 110,092,920</u>	<u>\$ 108,084,701</u>	<u>\$ 2,008,219</u>

Transferred from the salary contingency fund.

RECREATION AND PARKS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada	\$ 7,500	\$ 5,000
Fees, Permits and Licences	<u>231,849</u>	<u>223,760</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	2,090,165	270,605
Miscellaneous:		
Provincial parks	1,284,409	1,138,741
Rentals	94,638	114,024
Other	<u>1,193</u>	<u>1,700</u>
	<u>3,470,405</u>	<u>1,525,070</u>
Total revenue	<u>\$ 3,709,754</u>	<u>\$ 1,753,830</u>

SECTION 20

1982-83

PUBLIC ACCOUNTS

SOCIAL SERVICES AND COMMUNITY HEALTH

Departmental Support Services
Social Allowance
Child Welfare Services
Specialized Social Services
Benefits and Income Support
Vocational Rehabilitation Services
Services for the Handicapped
Treatment of Mental Illness
General Health Services
Community Social and Health Services
Alcoholism and Drug Abuse - Treatment and Education

The Ministry is responsible for the management of programmes and institutions designed to promote the physical, mental, and social well-being of Albertans.

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20.2	Expenditure by Programme and Object	20.4
20.3	Expenditure by Element	20.6
20.4	Revenue	20.14

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Rel. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expense)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Central Support Services	\$ 30,823,940	\$ —	\$ —	\$ 947,280	\$ 31,771,220	\$ 31,117,377	\$ 653,843
1.2	Regional Delivery of Social Services	50,699,250	—	—	4,442,650	55,141,900	52,676,822	2,465,078
1.3	Guardianship of Dependent Adults	3,238,640	—	—	—	3,238,640	2,619,931	618,709
		84,761,830	—	—	5,389,930	90,151,760	86,414,130	3,737,630
2	Social Allowance							
2.1	Programme Support	3,264,310	—	370,000	—	3,634,310	3,355,389	278,921
2.2	Social Allowance for Aged	17,354,000	—	1,213,000	—	18,567,000	17,694,921	872,079
2.3	Social Allowance for Single Parent Families	146,904,000	—	23,130,000	(2,550,000)	167,484,000	157,067,894	10,416,106
2.4	Social Allowance for Physically Handicapped	43,065,000	—	10,226,000	—	53,291,000	50,901,926	2,389,074
2.5	Social Allowance for Mentally Handicapped	9,266,000	—	649,000	—	9,915,000	9,237,893	677,107
2.6	Social Allowance for Employables	44,472,140	—	41,759,000	—	86,231,140	86,020,624	210,516
2.7	Social Allowance for Special Groups	6,889,000	—	4,669,000	2,550,000	14,108,000	14,082,399	25,601
		271,214,450	—	82,016,000	—	353,230,450	338,361,046	14,869,404
3	Child Welfare Services							
3.1	Programme Support	3,511,090	—	—	—	3,511,090	2,945,301	565,789
3.2	Community and Family Services	38,067,260	—	3,288,430	4,943,885	46,299,575	44,360,072	1,939,503
3.3	Contracted Residences	38,294,380	—	—	(5,110,885)	33,183,495	33,125,544	57,951
3.4	Residence and Treatment in Institutions	22,395,310	—	—	1,481,090	23,876,400	22,542,282	1,334,118
		102,268,040	—	3,288,430	1,314,090	106,870,560	102,973,199	3,897,361
4	Specialized Social Services							
4.1	Purchased Services and Agency Grants for Adults	3,333,200	—	—	—	3,333,200	2,664,795	668,405
4.2	Residential Accommodation in Institutions and Hostels for Adults	4,527,700	—	—	—	4,527,700	3,969,979	557,721
		7,860,900	—	—	—	7,860,900	6,634,774	1,226,126
5	Benefits and Income Support							
5.1	Senior Citizens'							
	Supplementary Benefits	70,749,000	—	—	—	70,749,000	64,523,602	6,225,398
5.2	Pensions and Allowances	66,687,000	—	—	—	66,687,000	59,694,111	6,992,889
5.3	Day Care	15,222,000	—	—	—	15,222,000	13,731,368	1,490,632
		152,658,000	—	—	—	152,658,000	137,949,081	14,708,919
6	Vocational Rehabilitation Services							
6.1	Programme Support	422,280	—	—	40,000	462,280	450,448	11,832
6.2	Regional Delivery Services	2,866,870	—	—	30,000	2,896,870	2,790,363	106,507
6.3	Agency Grants and Purchased Services	16,743,910	—	—	—	16,743,910	15,044,962	1,698,948
		20,033,060	—	—	70,000	20,103,060	18,285,773	1,817,287

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Line and f. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Services for the Handicapped							
1	Programme Support	\$ 1,107,840	\$ —	\$ —	\$ —	\$ 1,107,840	\$ 722,639	\$ 385,201
2	Community Development and Referral	4,547,950	—	—	(268,000)	4,279,950	3,674,234	605,716
3	Agency Grants and Purchased Services	29,624,140	—	—	—	29,624,140	24,743,548	4,880,592
4	Residence and Treatment in Institutions	66,150,480	—	—	6,132,980	72,283,460	70,453,112	1,830,348
		<u>101,430,410</u>	<u>—</u>	<u>—</u>	<u>5,864,980</u>	<u>107,295,390</u>	<u>99,593,533</u>	<u>7,701,857</u>
	Treatment of Mental Illness							
	Programme Support	2,284,260	—	—	(221,000)	2,063,260	1,981,984	81,276
	Regional Diagnosis and Treatment	14,253,250	—	—	700,000	14,953,250	13,413,405	1,539,845
	Purchased Services and Agency Grants	7,430,230	—	—	—	7,430,230	6,747,404	682,826
	Residence and Treatment in Institutions	15,048,330	—	—	1,580,000	16,628,330	15,922,409	705,921
		<u>39,016,070</u>	<u>—</u>	<u>—</u>	<u>2,059,000</u>	<u>41,075,070</u>	<u>38,065,202</u>	<u>3,009,868</u>
	General Health Services							
	Programme Support	8,544,700	—	—	(68,000)	8,476,700	8,473,180	3,520
	Communicable Disease Control	5,698,100	—	177,000	(143,000)	5,732,100	5,738,605	(6,505)
	Special Health Services	205,700	—	—	(56,800)	148,900	146,079	2,821
	Rehabilitative Health Services	24,282,600	—	6,327,500	205,800	30,815,900	30,779,217	36,683
	Vital Statistics	1,387,900	—	—	62,000	1,449,900	1,448,706	1,194
		<u>40,119,000</u>	<u>—</u>	<u>6,504,500</u>	<u>—</u>	<u>46,623,500</u>	<u>46,585,787</u>	<u>37,713</u>
	Community Social and Health Services							
	Community Social Services	25,030,500	—	—	—	25,030,500	22,870,381	2,160,119
	Community Health Services	79,420,500	—	—	4,014,000	83,434,500	82,836,590	597,910
	Day Care	30,724,200	—	—	(4,014,000)	26,710,200	18,729,346	7,980,854
		<u>135,175,200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>135,175,200</u>	<u>124,436,317</u>	<u>10,738,883</u>
	Alcoholism and Drug Abuse							
	- Treatment and Education							
	Programme Support	2,963,772	—	—	168,494	3,132,266	3,087,671	44,595
	Treatment and Rehabilitation Services	9,111,312	—	—	126,000	9,237,312	9,197,859	39,453
	Education and Information Services	4,004,204	—	—	—	4,004,204	3,744,349	259,855
	Direct Financial Assistance to Private Treatment Agencies	5,195,430	—	—	—	5,195,430	5,107,740	87,690
		<u>21,274,718</u>	<u>—</u>	<u>—</u>	<u>294,494</u>	<u>21,569,212</u>	<u>21,137,619</u>	<u>431,593</u>
	TOTAL 1983	\$ 975,811,678(b)	\$ —	\$ 91,808,930	\$ 14,992,494(c)	\$ 1,082,613,102	\$ 1,020,436,461	\$ 62,176,641
	TOTAL 1982 (a)	\$ 793,417,781	\$ —	\$ 23,857,000	\$ 10,874,280(c)	\$ 828,149,061	\$ 772,306,732	\$ 55,842,329

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Net of \$51,385,920 transferred to Executive Council (\$450,050) and Hospitals and Medical Care (\$50,935,870) under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 63,998,710	\$ —	\$ —	\$ 5,389,930	\$ 69,388,640	\$ 67,391,381	\$ 1,997,259
	Supplies and services	18,239,290	—	—	—	18,239,290	16,941,508	1,297,782
	Grants	1,578,370	—	—	—	1,578,370	1,243,193	335,177
	Purchase of fixed assets	905,460	—	—	—	905,460	801,648	103,812
	Other	40,000	—	—	—	40,000	36,400	3,600
	TOTAL 1983	\$ 84,761,830	\$ —	\$ —	\$ 5,389,930	\$ 90,151,760	\$ 86,414,130	\$ 3,737,630
	TOTAL 1982 (a)	\$ 66,081,338	\$ —	\$ —	\$ 2,255,920	\$ 68,337,258	\$ 66,413,946	\$ 1,923,312
2	Social Allowance							
	Manpower	\$ 1,680,830	\$ —	\$ —	\$ —	\$ 1,680,830	\$ 1,443,900	\$ 236,930
	Supplies and services	1,553,480	—	370,000	—	1,923,480	1,897,811	25,669
	Grants	267,980,140	—	81,646,000	—	349,626,140	335,019,335	14,606,805
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 271,214,450	\$ —	\$ 82,016,000	\$ —	\$ 353,230,450	\$ 338,361,046	\$ 14,869,404
	TOTAL 1982 (a)	\$ 213,162,860	\$ —	\$ 10,100,000	\$ 31,000	\$ 223,293,860	\$ 218,083,369	\$ 5,210,491
3	Child Welfare Services							
	Manpower	\$ 15,725,100	\$ —	\$ —	\$ 1,314,090	\$ 17,039,190	\$ 16,155,630	\$ 883,560
	Supplies and services	85,474,500	—	3,288,430	(1,215,423)	87,547,507	84,831,004	2,716,503
	Grants	553,190	—	—	1,215,423	1,768,613	1,731,950	36,663
	Purchase of fixed assets	515,250	—	—	—	515,250	254,615	260,635
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 102,268,040	\$ —	\$ 3,288,430	\$ 1,314,090	\$ 106,870,560	\$ 102,973,199	\$ 3,897,361
	TOTAL 1982 (a)	\$ 80,997,600	\$ —	\$ 5,703,000	\$ 1,192,400	\$ 87,893,000	\$ 82,858,531	\$ 5,034,469
4	Specialized Social Services							
	Manpower	\$ 2,444,820	\$ —	\$ —	\$ 82,000	\$ 2,526,820	\$ 2,460,669	\$ 66,151
	Supplies and services	2,400,730	—	—	(82,000)	2,318,730	1,818,909	499,821
	Grants	2,897,500	—	—	—	2,897,500	2,268,181	629,319
	Purchase of fixed assets	117,850	—	—	—	117,850	87,015	30,835
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 7,860,900	\$ —	\$ —	\$ —	\$ 7,860,900	\$ 6,634,774	\$ 1,226,126
	TOTAL 1982 (a)	\$ 7,005,420	\$ —	\$ —	\$ —	\$ 7,005,420	\$ 5,397,133	\$ 1,608,287
5	Benefits and Income Support							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	152,658,000	—	—	—	152,658,000	137,949,081	14,708,919
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 152,658,000	\$ —	\$ —	\$ —	\$ 152,658,000	\$ 137,949,081	\$ 14,708,919
	TOTAL 1982	\$ 139,153,000	\$ —	\$ —	\$ —	\$ 139,153,000	\$ 118,787,224	\$ 20,365,776
6	Vocational Rehabilitation Services							
	Manpower	\$ 2,941,870	\$ —	\$ —	\$ 70,000	\$ 3,011,870	\$ 2,968,796	\$ 43,074
	Supplies and services	14,472,830	—	—	(752,560)	13,720,270	12,419,768	1,300,502
	Grants	2,610,400	—	—	752,560	3,362,960	2,893,949	469,011
	Purchase of fixed assets	7,960	—	—	—	7,960	3,260	4,700
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 20,033,060	\$ —	\$ —	\$ 70,000	\$ 20,103,060	\$ 18,285,773	\$ 1,817,287
	TOTAL 1982 (a)	\$ 18,248,830	\$ —	\$ —	\$ 610,970	\$ 18,859,800	\$ 16,434,997	\$ 2,424,803

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.2 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Note	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Services for the Handicapped							
	Manpower	\$ 54,024,970	\$ —	\$ —	\$ 5,864,980	\$ 59,889,950	\$ 58,709,792	\$ 1,180,158
	Supplies and services	34,669,410	—	—	(18,047,050)	16,622,360	15,337,114	1,285,246
	Grants	11,520,380	—	—	17,779,050	29,299,430	24,215,446	5,083,984
	Purchase of fixed assets	1,215,650	—	—	268,000	1,483,650	1,331,181	152,469
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 101,430,410	\$ —	\$ —	\$ 5,864,980	\$ 107,295,390	\$ 99,593,533	\$ 7,701,857
	TOTAL 1982 (a)	\$ 86,214,930	\$ —	\$ 860,000	\$ 3,687,490	\$ 90,762,420	\$ 83,932,200	\$ 6,830,220
	Treatment of Mental Illness							
	Manpower	\$ 22,854,870	\$ —	\$ —	\$ 2,059,000	\$ 24,913,870	\$ 24,255,756	\$ 658,114
	Supplies and services	11,081,750	—	—	(2,117,280)	8,964,470	7,598,955	1,365,515
	Grants	4,270,860	—	—	2,177,280	6,448,140	5,769,967	678,173
	Purchase of fixed assets	808,590	—	—	(60,000)	748,590	440,524	308,066
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 39,016,070	\$ —	\$ —	\$ 2,059,000	\$ 41,075,070	\$ 38,065,202	\$ 3,009,868
	TOTAL 1982 (a)	\$ 31,225,160	\$ —	\$ 394,000	\$ 853,000	\$ 32,472,160	\$ 30,821,450	\$ 1,650,710
	General Health Services							
	Manpower	\$ 5,070,900	\$ —	\$ —	\$ (83,000)	\$ 4,987,900	\$ 4,980,211	\$ 7,689
	Supplies and services	4,689,600	—	1,004,500	2,256,870	7,950,970	7,944,822	6,148
	Grants	30,258,600	—	5,500,000	(2,141,170)	33,617,430	33,596,381	21,049
	Purchase of fixed assets	99,900	—	—	(32,700)	67,200	64,373	2,827
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 40,119,000	\$ —	\$ 6,504,500	\$ —	\$ 46,623,500	\$ 46,585,787	\$ 37,713
	TOTAL 1982 (a)	\$ 29,811,155	\$ —	\$ 6,800,000	\$ 324,000	\$ 36,935,155	\$ 33,734,164	\$ 3,200,991
	Community Social and Health Services							
	Manpower	\$ 4,494,310	\$ —	\$ —	\$ —	\$ 4,494,310	\$ 3,928,058	\$ 566,252
	Supplies and services	2,636,000	—	—	(5,100)	2,630,900	1,781,317	849,583
	Grants	128,007,400	—	—	—	128,007,400	118,689,967	9,317,433
	Purchase of fixed assets	37,490	—	—	5,100	42,590	36,975	5,615
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 135,175,200	\$ —	\$ —	\$ —	\$ 135,175,200	\$ 124,436,317	\$ 10,738,883
	TOTAL 1982 (a)	\$ 104,521,200	\$ —	\$ —	\$ —	\$ 104,521,200	\$ 96,960,471	\$ 7,560,729
	Alcoholism and Drug Abuse Treatment and Education							
	Manpower	\$ 10,298,479	\$ —	\$ —	\$ 294,494	\$ 10,592,973	\$ 10,532,449	\$ 60,524
	Supplies and services	5,291,964	—	—	286,070	5,578,034	5,321,353	256,681
	Grants	5,528,430	—	—	(286,070)	5,242,360	5,154,670	87,690
	Purchase of fixed assets	142,645	—	—	—	142,645	116,979	25,666
	Other	13,200	—	—	—	13,200	12,168	1,032
	TOTAL 1983	\$ 21,274,718	\$ —	\$ —	\$ 294,494	\$ 21,569,212	\$ 21,137,619	\$ 431,593
	TOTAL 1982	\$ 16,996,288	\$ —	\$ —	\$ 1,919,500	\$ 18,915,788	\$ 18,883,247	\$ 32,541
	Department Total 1983	\$ 975,811,678(b)	\$ —	\$ 91,808,930	\$ 14,992,494(c)	\$ 1,082,613,102	\$ 1,020,436,461	\$ 62,176,641
	Department Total 1982 (a)	\$ 793,417,781	\$ —	\$ 23,857,000	\$ 10,874,280(c)	\$ 828,149,061	\$ 772,306,732	\$ 55,842,329

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

Net of \$51,385,920 transferred to Executive Council (\$450,050) and Hospitals and Medical Care (\$50,935,870) under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1 1	Central Support Services							
1 1 1	Minister's office	\$ 256,700					\$ 313,599	
1 1 2	Executive management	2,359,180					3,255,812	
1 1 3	Departmental financial services	6,999,650					7,209,474	
1 1 4	Research and planning	5,268,460					4,907,921	
1 1 5	Senior citizens' bureau	648,110					626,442	
1 1 6	Personnel and staff development	6,384,200					6,031,758	
1 1 7	Public communications	1,399,110					1,088,663	
1 1 8	Departmental administrative services	6,438,710					7,003,499	
1 1 9	Management audit	1,069,820					680,209	
1 2	Regional Delivery of Social Services							
1 2 1	Social service district offices	48,614,410					50,873,247	
1 2 2	Family maintenance and court services	625,120					551,807	
1 2 3	Administration of district offices	1,459,720					1,251,767	
1 3	Guardianship of Dependent Adults							
1 3 1	Public Guardian's office	3,238,640					2,619,932	
		<u>84,761,830</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,389,930</u>	<u>\$ 90,151,760</u>	<u>86,414,130</u>	<u>\$ 3,737,630</u>
2	Social Allowance							
2 1	Programme Support							
2 1 1	Income security administration	3,061,600					3,066,521	
2 1 2	Citizen appeal and advisory committee	172,710					270,838	
2 1 3	Payments municipal administration (80%)	30,000					18,029	
2 2	Social Allowance for Aged							
2 2 1	Financial assistance for aged	17,354,000					17,694,921	
2 3	Social Allowance for Single Parent Families							
2 3 1	Financial assistance for single parent families	146,904,000					157,067,894	
2 4	Social Allowance for Physically Handicapped							
2 4 1	Financial assistance for physically handicapped	43,065,000					50,901,926	
2 5	Social Allowance for Mentally Handicapped							
2 5 1	Financial assistance for mentally handicapped	9,266,000					9,237,894	
2 6	Social Allowance for Employables							
2 6 1	Financial assistance for employables	44,412,140					85,913,731	
2 6 2	Payments to municipalities	60,000					106,893	
2 7	Social Allowance for Special Groups							
2 7 1	Guardian social allowance	2,218,000					2,269,391	

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
2.7.2	Financial assistance for transients	\$ 4,671,000					\$ 11,813,008	
		271,214,450	\$ —	\$ 82,016,000	\$ —	\$ 353,230,450	338,361,046	\$ 14,869,404
	Child Welfare Services							
1	Programme Support							
1.1	Child welfare administration	3,511,090					2,945,301	
2	Community and Family Services							
2.1	Community intervention services	8,729,540					8,270,399	
2.2	Children in care services	25,834,690					31,346,257	
2.3	Handicapped children services	3,368,900					4,609,286	
2.4	Grants - child care agencies	134,130					134,130	
3	Contracted Residences							
3.1	Contracted institutions and homes	38,294,380					33,125,544	
4	Residence and Treatment in Institutions							
4.1	Westfield, Edmonton	4,079,630					4,074,851	
4.2	Youth Development Centre, Edmonton	5,128,070					5,558,920	
4.3	Youth Assessment Centre, Grande Prairie	946,160					910,023	
4.4	Youth Assessment Centre, Red Deer	443,330					436,046	
4.5	Youth Assessment Centre, Lac La Biche	547,520					598,006	
4.6	Youth Assessment Centre, Medicine Hat	567,520					638,416	
4.7	Youth Assessment Centre, High Prairie	997,590					999,706	
4.8	Youth Assessment Centre, Fort McMurray	1,010,900					1,003,773	
4.9	Community group homes	3,288,950					3,028,225	
4.10	Sifton Children's Centre	1,360,990					1,503,661	
4.11	Woodside Home, Edmonton	350,290					327,367	
4.12	Southern Alberta Youth Development Centre	225,730					62,133	
4.13	Edmonton Juvenile Receiving and Detention Centre	3,448,630					3,401,155	
		102,268,040	—	3,288,430	1,314,090	106,870,560	102,973,199	3,897,361
	Specialized Social Services							
1	Purchased Services and Agency Grants for Adults							
1.1	Adult care agency grants	2,892,500					2,270,688	
1.2	Contracts - adult care agencies	440,700					394,107	
2	Residential Accommodation in Institutions and Hostels for Adults							
2.1	Single Men's Hostel, Edmonton	1,809,100					1,596,606	
2.2	Single Men's Hostel, Calgary	1,081,400					973,037	

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4 2 3	Gunn Welfare Centre	\$ 849,500					\$ 676,739	
4 2 4	Youngstown Home	523,200					473,799	
4 2 5	Hilltop House, Edmonton	264,500					249,798	
		7,860,900	\$ —	\$ —	\$ —	\$ 7,860,900	6,634,774	\$ 1,226,126
5	Benefits and Income Support							
5 1	Senior Citizens' Supplementary Benefits							
5 1 1	Alberta assured income plan	70,748,000					64,523,527	
5 1 2	Supplementary allowance to old age security	1,000					75	
5 2	Pensions and Allowances							
5 2 1	Alberta assured income for the severely handicapped	66,667,000					59,693,841	
5 2 2	Drugs for pensioners (80%)	20,000					270	
5 3	Day Care							
5 3 1	Day care subsidy	15,222,000					13,731,368	
		152,658,000	—	—	—	152,658,000	137,949,081	14,708,919
6	Vocational Rehabilitation Services							
6 1	Programme Support							
6 1 1	Vocational rehabilitation services	422,280					450,447	
6 2	Regional Delivery Services							
6 2 1	Employment opportunities	2,443,480					2,481,442	
6 2 2	Vocational consultants	423,390					308,922	
6 3	Agency Grants and Purchased Services							
6 3 1	Activity care programme	4,749,140					3,668,490	
6 3 2	Vocational training centre	3,774,170					3,516,673	
6 3 3	Vocational rehabilitation agencies	3,744,660					3,292,291	
6 3 4	Work activity programmes	430,530					410,231	
6 3 5	Vocational counselling and placement services	309,610					387,717	
6 3 6	Research and demonstration services	3,735,800					3,769,560	
		20,033,060	—	—	70,000	20,103,060	18,285,773	1,817,287
7	Services for the Handicapped							
7 1	Programme Support							
7 1 1	Administration services for the handicapped	1,107,840					722,639	
7 2	Community Development and Referral							
7 2 1	Community service workers	4,547,950					3,674,234	
7 3	Agency Grants and Purchased Services							
7 3 1	Community residences	25,706,720					21,072,915	
7 3 2	Day care and pre-school programme	2,035,730					1,725,577	
7 3 3	Other rehabilitation agencies	1,881,690					1,945,055	

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4	Residence and Treatment in Institutions							
4.1	The Michener Centre - Red Deer	\$ 45,699,950					\$ 49,561,397	
4.2	Baker Centre - Calgary	6,794,790					7,064,694	
4.3	Eric Cormack Centre - Edmonton	3,846,080					3,937,794	
4.4	Wetaskiwin Centre	1,262,900					1,691,145	
4.5	Community behavioural services	2,287,500					1,719,645	
4.6	Group homes for handicapped	328,310					171,561	
4.7	Dependent handicapped facilities - Edmonton	4,559,970					4,846,475	
4.8	Rosecrest Home - Edmonton	1,370,980					1,460,402	
		<u>101,430,410</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,864,980</u>	<u>\$ 107,295,390</u>	<u>99,593,533</u>	<u>\$ 7,701,857</u>
	Treatment of Mental Illness							
1	Programme Support							
1.1	Mental health division administration	2,284,260					1,981,984	
2	Regional Diagnosis and Treatment							
2.1	Alberta mental health services	14,253,250					13,413,405	
3	Purchased Services and Agency Grants							
3.1	Grants to community agencies	3,231,510					1,024,547	
3.2	Purchased services contracts	4,198,720					5,722,857	
4	Residence and Treatment in Institutions							
4.3	Rosehaven - Camrose	6,607,110					7,369,034	
4.4	Clareholm Care Centre	6,965,530					7,124,981	
4.5	Raymond Home	1,240,810					1,310,608	
4.6	Extended care services - director's office	234,880					117,786	
		<u>39,016,070</u>	<u>—</u>	<u>—</u>	<u>2,059,000</u>	<u>41,075,070</u>	<u>38,065,202</u>	<u>\ 3,009,868</u>
	General Health Services							
1	Programme Support							
1.1	Health services administration	379,600					350,880	
1.2	Provincial laboratories - public health	8,165,100					8,122,300	
2	Communicable Disease Control							
2.1	Communicable disease administration	231,300					246,804	
2.2	Communicable disease vaccine	2,086,000					2,385,019	
2.3	Venereal disease control	1,616,800					1,714,420	

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
9 2 4	T B control and out patient services	\$ 1,764,000					\$ 1,392,362	
9 3	Special Health Services							
9 3 1	Special health services administration	177,700					121,393	
9 3 2	Poison control	28,000					24,686	
9 4	Rehabilitative Health Services							
9 4 1	Rehabilitative services administration	2,113,600					1,909,062	
9 4 2	Handicapped registry	121,500					82,850	
9 4 3	Alberta aids to daily living	9,647,000					12,128,760	
9 4 4	Extended health benefits	12,300,000					16,535,312	
9 4 5	Insulin and other social drugs	100,500					123,233	
9 5	Vital Statistics							
9 5 1	Vital statistics administration	1,387,900					1,448,706	
		<u>40,119,000</u>	<u>\$ —</u>	<u>\$ 6,504,500</u>	<u>\$ —</u>	<u>\$ 46,623,500</u>	<u>46,585,787</u>	<u>\$ 37,817,625</u>
10	Community Social and Health Services							
10 1	Community Social Services							
10 1 1	Community social services administration	1,230,500					1,138,687	
10 1 2	Family and community support services	19,612,000					18,111,101	
10 1 3	Local administration and planning funding	4,188,000					3,620,593	
10 2	Community Health Services							
10 2 1	Community health services administration	481,900					366,431	
10 2 2	Dental health services	1,709,200					1,560,004	
10 2 3	Family planning	208,300					167,892	
10 2 4	Environmental health	408,900					440,612	
10 2 5	Nutrition services	161,600					141,396	
10 2 6	Community health nursing	464,900					430,976	
10 2 7	Remote area nursing services	83,300					77,650	
10 2 8	Health promotion	121,200					111,726	
10 2 9	Health authority funding	75,568,000					79,250,629	
10 2 10	Community organization grants	213,200					289,274	
10 3	Day Care							
10 3 1	Day care administration	2,878,400					2,408,741	
10 3 2	Day care operating allowances	27,845,800					16,320,605	
		<u>135,175,200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>135,175,200</u>	<u>124,436,317</u>	<u>10,738,883</u>
11	Alcoholism and Drug Abuse — Treatment and Education							
11 1	Programme Support							
11 1 1	Executive director's office	105,680					140,425	
11 1 2	Programme development	519,670					543,535	
11 1 3	Administration — regional services	159,708					157,493	
11 1 4	Finance and administration	446,242					429,215	
11 1 5	Chairman and board members	132,160					130,086	
11 1 6	Administration — institutions	64,127					67,563	
11 1 7	Personnel	494,207					493,418	

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH

STATEMENT OF EXPENDITURE

BY ELEMENT

Vote and ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1.1.8	Public affairs	\$ 246,094					\$ 241,425	
1.1.9	Administration - funded							
	agencies	219,918					236,938	
1.1.10	Staff training	192,606					193,327	
1.1.11	Library	224,076					215,130	
1.1.12	Assistant executive director's office	159,284					239,115	
1.2	Treatment and Rehabilitation Services							
1.2.1	Alsiike rehabilitation centre	328,193					316,574	
1.2.2	David Lander centre - Claresholm	1,024,978					1,090,120	
1.2.3	AADAC recovery centre - Edmonton	872,490					932,191	
1.2.4	Henwood in-patient centre	1,644,729					1,647,481	
1.2.5	Renfrew recovery centre - Calgary	834,303					892,614	
1.2.6	Northwest regional office - Grande Prairie	155,316					145,998	
1.2.7	Out-patient clinic - Grande Prairie	141,177					113,754	
1.2.8	Area office - High Prairie	78,171					70,126	
1.2.9	Area office - High Level	96,031					104,259	
1.2.10	Area office - Peace River	113,262					103,432	
1.2.11	Area office - Slave Lake	53,711					53,965	
1.2.12	Northeast regional office - Lac La Biche	150,876					139,217	
1.2.13	Area office - Barrhead	81,340					83,885	
1.2.14	Area office - Grand Centre	86,704					88,460	
1.2.15	Area office - Lac La Biche	91,322					93,259	
1.2.16	Area office - Fort McMurray	141,950					131,905	
1.2.17	Area office - St. Paul	115,813					118,416	
1.2.18	Edmonton regional office	124,171					125,997	
1.2.19	Area office - Edson	66,215					64,189	
1.2.20	Out-patient clinic - Edmonton	638,961					642,360	
1.2.21	Drug treatment clinic - Misericordia	449,751					407,908	
1.2.22	Day care centre - Edmonton	118,247					168,400	
1.2.23	Area office - Grande Cache	62,614					65,457	
1.2.24	Area office - Drayton Valley	63,777					60,267	
1.2.25	Central regional office - Red Deer	70,645					65,948	
1.2.26	Area office - Red Deer	113,940					103,997	
1.2.27	Area office - Camrose	122,308					124,798	
1.2.28	Calgary regional office	180,113					185,618	
1.2.29	Out-patient clinic - Calgary	411,337					410,402	
1.2.30	Day care centre - Calgary	85,501					86,441	
1.2.31	Area office - Drumheller	79,859					81,854	
1.2.32	South regional office	84,701					133,635	
1.2.33	Area office - Lethbridge	189,083					126,675	
1.2.34	Area office - Medicine Hat	153,212					156,204	
1.2.35	Area office - Brooks	86,511					62,054	
1.3	Education and Information Services							
1.3.1	Media campaign	2,478,206					2,437,298	
1.3.2	Community education - Edmonton	370,999					369,776	

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vide and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
11 3 3	Impaired drivers course - Edmonton	\$ 93,451					\$ 86,741	
11 3 4	Community education - Red Deer	148,385					128,313	
11 3 5	Community education - Calgary	427,567					368,282	
11 3 6	Impaired drivers course - Calgary	53,815					47,014	
11 3 7	Impaired drivers course - others	333,000					226,205	
11 3 8	Community education - Lethbridge	98,781					80,720	
11 4	Direct Financial Assistance to Private Treatment Agencies							
11 4 1	Recovery Acres Society - Edmonton	84,000					84,000	
11 4 2	Bonnyville Indian Metis Association - Bonnyville	213,120					253,120	
11 4 3	Poundmaker's Lodge - St. Albert	351,164					311,622	
11 4 4	Riverside Villa Association - Calgary	229,800					239,800	
11 4 5	McDougall House - Edmonton	84,000					99,000	
11 4 6	Southern Alcare Society - Lethbridge	126,000					126,000	
11 4 7	Napi Lodge - Lethbridge	364,000					409,000	
11 4 8	Women In Need - Edmonton	24,480					24,480	
11 4 9	Action North Recovery Centre - High Level	289,000					281,736	
11 4 10	Native alcoholism services - Calgary	195,360					175,245	
11 4 11	Kehewin counselling - Kehewin reserve	27,780					27,268	
11 4 12	Jellinek House - Edmonton	44,640					50,640	
11 4 14	Social orientation services - Calgary	57,530					57,530	
11 4 15	Stony tribal counselling services - Alexis	26,760					26,760	
11 4 16	W A "Slim" Thorpe Recovery Centre - Lloydminster	173,000					158,139	
11 4 17	Crowfoot Sunrise Residence - Calgary	178,200					188,200	
11 4 18	Hobbema Centre - Hobbema reserve	113,000					113,000	
11 4 19	Janvier alcoholism programme - Winterburn	24,000					23,402	
11 4 20	Alpha House Society - Calgary	413,400					438,400	
11 4 21	Nechi Training School - Edmonton	209,330					200,130	
11 4 22	Frog Lake alcoholism programme - Frog Lake	24,480					23,955	
11 4 23	Metis Indian Town Association - High Prairie	191,000					216,000	
11 4 24	Unallocated	29,750					—	
11 4 25	Recovery Acres Society - Calgary	145,728					145,728	
11 4 27	Distress information centre - Calgary	51,300					51,300	
11 4 28	O'Meara Rehabilitation Center - Legal	441,600					441,592	

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 20.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Item and f. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4.29	Salvation Army - Red Deer	\$ 12,260					\$ 12,260	
4.30	Foothills Action Committee - Fort Macleod	304,980					324,980	
4.31	Project '72 - Edmonton	138,600					138,600	
4.32	Slave Lake alcoholism programme - Slave Lake	69,580					61,330	
4.33	Catalyst Theatre Society - Edmonton	25,000					—	
4.34	Punkerpine puppets - Calgary	42,000					39,935	
4.35	Veg-al-drug - Vegreville	33,500					33,500	
4.36	Wabasca Demarais - Wabasca	24,000					24,000	
4.37	Rocky Mountain House	30,000					30,000	
4.38	Pastew Place - Fort McMurray	183,108					193,108	
4.39	Cool-aid Society - Grande Prairie	28,980					34,980	
4.40	Edmonton Detoxification Centre	167,000					25,000	
4.41	Hinton Boys and Girls Club	24,000					24,000	
		<u>21,274,718</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 294,494</u>	<u>\$ 21,569,212</u>	<u>21,137,619</u>	<u>\$ 431,593</u>
Department Total		<u>\$ 975,811,678(a)</u>	<u>\$ —</u>	<u>\$ 91,808,930</u>	<u>\$ 14,992,494(b)</u>	<u>\$1,082,613,102</u>	<u>\$1,020,436,461</u>	<u>\$ 62,176,641</u>

Net of \$51,385,920 transferred to Executive Council (\$450,050) and Hospitals and Medical Care (\$50,935,870) under authority of the Public Service Administrative Transfers Act.

Transferred from the salary contingency fund.

SOCIAL SERVICES AND COMMUNITY HEALTH
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada:		
Canada assistance plan	\$ 303,902,336	\$ 236,177,492
Extended health care	77,102,000	69,329,000
Rehabilitation of disabled persons	16,121,610	4,293,069
Vocational training— disabled persons	4,553,062	3,691,265
Child welfare – special allowance	2,303,616	1,963,512
Other	568,327	115,196
	<u>404,550,951</u>	<u>315,569,534</u>
Fees, Permits and Licences:		
Maintenance	4,965,260	3,192,953
Vital Statistics Act	647,316	543,028
Other	391,689	382,862
	<u>6,004,265</u>	<u>4,118,843</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	6,275,891	7,304,016
Child welfare	4,473,623	906,950
Public assistance	2,695,537	2,672,698
Services and supplies to staff	69,087	68,360
Other	11,949	13,253
Miscellaneous	591,321	493,096
	<u>14,117,408</u>	<u>11,458,373</u>
Total revenue	<u>\$ 424,672,624</u>	<u>\$ 331,146,750</u>

SECTION 21

1982-83

PUBLIC ACCOUNTS

SOLICITOR GENERAL

Departmental Support Services

Correctional Services

Law Enforcement

Motor Vehicle Registration and Driver Licensing

Control and Development of Horse Racing

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statute laws of the Province, including provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides policy direction to the Alberta Liquor Control Board.

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SOLICITOR GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 4,973,150	\$ —	\$ —	\$ 269,000	\$ 5,242,150	\$ 5,182,039	\$ 60,111
2	Correctional Services							
2.1	Programme Support	3,707,750	(237,043)	—	318,000	3,788,707	3,701,380	87,327
2.2	Institutional Services	48,927,600	(264,806)	—	3,803,000	52,465,794	51,658,122	807,672
2.3	Community Correctional Services	8,303,500	—	—	1,074,000	9,377,500	9,292,208	85,292
2.4	Community Residential Centres	1,520,700	—	—	(105,000)	1,415,700	1,362,361	53,339
2.5	Native Courtworkers	1,412,600	(34,444)	—	45,000	1,423,156	1,412,550	10,606
		<u>63,872,150</u>	<u>(536,293)</u>	<u>—</u>	<u>5,135,000</u>	<u>68,470,857</u>	<u>67,426,621</u>	<u>1,044,236</u>
3	Law Enforcement							
3.1	Programme Support	1,106,900	—	—	47,000	1,153,900	873,325	280,575
3.2	Financial Support for Policing	77,342,300	—	—	(513,000)	76,829,300	74,301,923	2,527,377
3.3	Highway Motor Patrol	3,543,925	—	—	455,000	3,998,925	3,897,580	101,345
3.4	Federal Gun Control	356,000	—	—	11,000	367,000	239,191	127,809
		<u>82,349,125</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>82,349,125</u>	<u>79,312,019</u>	<u>3,037,106</u>
4	Motor Vehicle Registration and Driver Licensing							
4.1	Programme Support	7,655,100	—	—	(2,548,000)	5,107,100	4,510,070	596,030
4.2	Licence Issuing and Accident Claims	21,637,300	—	—	2,463,000	24,100,300	21,965,336	2,134,964
4.3	Operator Licence Control	747,500	—	—	85,000	832,500	825,282	7,218
		<u>30,039,900</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>30,039,900</u>	<u>27,300,688</u>	<u>2,739,212</u>
5	Control and Development of Horse Racing	4,378,200	—	—	—	4,378,200	4,378,200	—
	TOTAL 1983	<u>\$ 185,612,525</u>	<u>\$ (536,293)(b)</u>	<u>\$ —</u>	<u>\$ 5,404,000(c)</u>	<u>\$ 190,480,232</u>	<u>\$ 183,599,567</u>	<u>\$ 6,880,665</u>
	TOTAL 1982 (a)	<u>\$ 156,179,711</u>	<u>\$ (1,263,823)(b)</u>	<u>\$ 2,590,000</u>	<u>\$ 4,717,000(c)</u>	<u>\$ 162,222,888</u>	<u>\$ 155,834,899</u>	<u>\$ 6,387,989</u>

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

OLICITOR GENERAL

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 3,279,700	\$ —	\$ —	\$ 409,000	\$ 3,688,700	\$ 3,684,460	\$ 4,240
Supplies and services	1,524,600	—	—	(90,000)	1,434,600	1,391,580	43,020
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	129,850	—	—	(50,000)	79,850	70,161	9,689
Other	39,000	—	—	—	39,000	35,838	3,162
TOTAL 1983	\$ 4,973,150	\$ —	\$ —	\$ 269,000	\$ 5,242,150	\$ 5,182,039	\$ 60,111
TOTAL 1982 (a)	\$ 4,345,900	\$ —	\$ —	\$ —	\$ 4,345,900	\$ 4,298,739	\$ 47,161
Correctional Services							
Manpower	\$ 46,310,800	\$ (5,199)	\$ —	\$ 5,135,000	\$ 51,440,601	\$ 50,973,015	\$ 467,586
Supplies and services	16,696,400	(531,094)	—	102,300	16,267,606	15,729,596	538,010
Grants	11,000	—	—	—	11,000	5,428	5,572
Purchase of fixed assets	853,950	—	—	(102,300)	751,650	718,582	33,068
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 63,872,150	\$ (536,293)	\$ —	\$ 5,135,000	\$ 68,470,857	\$ 67,426,621	\$ 1,044,236
TOTAL 1982 (a)	\$ 53,807,238	\$ (320,946)	\$ 1,150,000	\$ 4,613,800	\$ 59,250,092	\$ 59,646,420	\$ (396,328)
Law Enforcement							
Manpower	\$ 2,914,500	\$ —	\$ —	\$ 513,000	\$ 3,427,500	\$ 3,314,754	\$ 112,746
Supplies and services	49,348,900	—	—	(513,000)	48,835,900	46,576,607	2,259,293
Grants	30,025,700	—	—	—	30,025,700	29,380,459	645,241
Purchase of fixed assets	59,025	—	—	—	59,025	40,176	18,849
Other	1,000	—	—	—	1,000	23	977
TOTAL 1983	\$ 82,349,125	\$ —	\$ —	\$ —	\$ 82,349,125	\$ 79,312,019	\$ 3,037,106
TOTAL 1982	\$ 65,605,706	\$ —	\$ 1,440,000	\$ 103,200	\$ 67,148,906	\$ 67,005,549	\$ 143,357
Motor Vehicle Registration and Driver Licensing							
Manpower	\$ 10,483,200	\$ —	\$ —	\$ 963,000	\$ 11,446,200	\$ 11,234,669	\$ 211,531
Supplies and services	17,555,400	—	—	537,000	18,092,400	15,841,122	2,251,278
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	2,001,300	—	—	(1,500,000)	501,300	224,897	276,403
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 30,039,900	\$ —	\$ —	\$ —	\$ 30,039,900	\$ 27,300,688	\$ 2,739,212
TOTAL 1982 (a)	\$ 29,963,055	\$ (942,877)	\$ —	\$ —	\$ 29,020,178	\$ 22,426,379	\$ 6,593,799
Control and Development of Horse Racing							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	4,378,200	—	—	—	4,378,200	4,378,200	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1983	\$ 4,378,200	\$ —	\$ —	\$ —	\$ 4,378,200	\$ 4,378,200	\$ —
TOTAL 1982	\$ 2,457,812	\$ —	\$ —	\$ —	\$ 2,457,812	\$ 2,457,812	\$ —
Department Total 1983	\$ 185,612,525	\$ (536,293)(b)	\$ —	\$ 5,404,000(c)	\$ 190,480,232	\$ 183,599,567	\$ 6,880,665
Department Total 1982	\$ 156,179,711	\$ (1,263,823)(b)	\$ 2,590,000	\$ 4,717,000(c)	\$ 162,222,888	\$ 155,834,899	\$ 6,387,989

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

SOLICITOR GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Rel. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1 0 1	Minister's office	\$ 165,900					\$ 178,916	
1 0 2	Deputy minister's office	131,700					135,229	
1 0 3	Finance and administration	1,669,000					1,857,655	
1 0 4	Personnel	1,083,500					1,043,175	
1 0 5	Computing and research services	1,923,050					1,967,064	
		4,973,150	\$ —	\$ —	\$ 269,000	\$ 5,242,150	5,182,039	\$ 60,111
2	Correctional Services							
2 1	Programme Support							
2 1 1	Administrative support	1,571,000					1,571,188	
2 1 2	Management services	1,466,800					1,525,088	
2 1 3	Staff training and development	669,950					605,104	
2 2	Institutional Services							
2 2 1	Edmonton Remand Centre	9,647,275					10,554,844	
2 2 2	Fort Saskatchewan Correctional Centre	8,178,500					8,715,846	
2 2 3	Belmont Correctional Centre	2,115,700					2,233,485	
2 2 4	Calgary Correctional Centre	7,752,500					8,252,077	
2 2 5	Calgary Remand Centre	7,385,400					7,827,083	
2 2 6	Bow River Correctional Centre	1,553,500					1,707,659	
2 2 7	Peace River Correctional Centre	4,629,300					4,512,291	
2 2 8	St. Paul Correctional Centre	2,588,325					2,615,436	
2 2 9	Lethbridge Correctional Centre	4,481,400					4,806,446	
2 2 10	Lethbridge Community Correctional Centre	344,100					335,092	
2 2 11	Missionview Correctional Centre	251,600					97,863	
2 3	Community Correctional Services							
2 3 1	Edmonton district	2,190,200					2,545,900	
2 3 2	West central district	874,000					986,563	
2 3 3	Calgary district	1,883,650					2,041,548	
2 3 4	Peace River district	721,300					816,865	
2 3 5	St. Paul district	856,550					949,520	
2 3 6	Red Deer district	957,500					1,034,442	
2 3 7	Lethbridge district	820,300					917,370	
2 4	Community Residential Centres							
2 4 1	Payment to agencies	1,520,700					1,362,361	
2 5	Native Courtworkers							
2 5 1	Payment to agency	1,412,600					1,412,550	
		63,872,150	(536,293)	—	5,135,000	68,470,857	67,426,621	1,044,236
3	Law Enforcement							
3 1	Programme Support							
3 1 1	Administrative support	369,500					352,483	
3 1 2	Alberta check stop	360,800					147,114	
3 1 3	Legislature building security	376,600					373,727	
3 2	Financial Support for Policing							
3 2 1	Police building subsidy	400,000					217,516	
3 2 2	Policing subsidy	150,000					67,580	
3 2 3	Subsidy for intermittent detention of intoxicated persons	150,000					157,692	

OLICITOR GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and Ref. No.	Programme/Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
2.4	Summer village policing subsidy	\$ 18,000					\$ 20,800	
2.5	Provincial policing R.C.M.P.	46,996,200					44,766,173	
2.6	Municipal police assistance grant	29,256,200					28,893,151	
2.7	Innovative policing subsidy	371,900					179,011	
3	Highway Motor Patrol							
3.1	Support services	310,300					291,735	
3.2	Patrol operations - north	1,139,800					1,289,136	
3.3	Patrol operations - south	933,100					1,083,498	
3.4	Patrol operations - central	1,160,725					1,233,212	
4	Federal Gun Control							
4.1	Administration	55,000					60,807	
4.2	Payments of fees to municipalities	301,000					178,384	
		<u>82,349,125</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 82,349,125</u>	<u>79,312,019</u>	<u>\$ 3,037,106</u>
Motor Vehicle Registration and Driver Licensing Programme Support								
1	Management and administration	543,800					469,200	
2	Programme development	7,111,300					4,040,870	
	Licence Issuing and Accident Claims							
1	Administrative support	14,094,800					13,626,014	
2	Licence issuing offices	5,494,500					6,440,919	
3	Central enforcement services	1,637,400					1,766,122	
4	Motor vehicle accident claims	410,600					132,281	
1	Operator Licence Control Driver Control Board	747,500					825,282	
		<u>30,039,900</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>30,039,900</u>	<u>27,300,688</u>	<u>2,739,212</u>
Control and Development of Horse Racing								
1	Grant to the Alberta Racing Commission	4,378,200	—	—	—	4,378,200	4,378,200	—
	Department Total	<u>\$ 185,612,525</u>	<u>\$ (536,293)(a)</u>	<u>\$ —</u>	<u>\$ 5,404,000(b)</u>	<u>\$ 190,480,232</u>	<u>\$ 183,599,567</u>	<u>\$ 6,880,665</u>

In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

SOLICITOR GENERAL
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada:		
Federal inmate account	\$ 779,778	\$ 1,688,766
Other	877,611	561,900
	<u>1,657,389</u>	<u>2,250,666</u>
Fees, Permits and Licences:		
Motor vehicle licences:		
Commercial vehicles	23,619,373	41,301,250
Passenger vehicles	22,499,782	23,100,144
Operators	3,817,699	3,885,198
Driver abstracts	1,405,718	1,349,832
Other	914,140	972,819
Other:		
Firearm	476,302	544,204
Motor vehicle revenue	374,284	365,122
Maintenance charges	79,665	107,600
Other	57,790	66,365
	<u>53,244,753</u>	<u>71,692,534</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	447,577	121,607
Juvenile offenders and probation branch	160,197	123,880
Services and supplies to staff	114,604	85,650
Miscellaneous:		
Correctional centres	38,998	19,217
Other	32,689	120,304
	<u>794,065</u>	<u>470,658</u>
Total revenue	<u>\$55,696,207</u>	<u>\$74,413,858</u>

SECTION 22

1982-83

PUBLIC ACCOUNTS

TOURISM AND SMALL BUSINESS

Departmental Support Services

Development of Tourism and Small Business

Financial Assistance to Alberta Business via Alberta Opportunity Company

Alberta Heritage Fund Small Business and Farm Interest Shielding Programme

The Ministry is responsible for the design and management of programmes to achieve tourism development, small business development and balanced regional growth throughout Alberta.

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22.2	Expenditure by Programme and Object	22.3
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22.4	Revenue	22.5

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 1,104,400	\$ —	\$ —	\$ 65,160	\$ 1,169,560	\$ 1,135,058	\$ 34,502
2	Development of Tourism and Small Business							
2 1	Small Business	3,789,300	—	—	113,055	3,902,355	3,524,544	377,811
2 2	Tourism	9,047,230	—	175,000	131,950	9,354,180	9,121,752	232,428
2 3	Northern Development	1,227,660	—	—	49,920	1,277,580	1,300,897	(23,317)
		<u>14,064,190</u>	<u>—</u>	<u>175,000</u>	<u>294,925</u>	<u>14,534,115</u>	<u>13,947,193</u>	<u>586,922</u>
3	Financial Assistance to Alberta Business via Alberta Opportunity Company	4,950,000	—	—	—	4,950,000	4,950,000	—
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme	—	—	88,598,033	—	88,598,033	54,721,371	33,876,662
	TOTAL 1983	<u>\$ 20,118,590</u>	<u>\$ —</u>	<u>\$ 88,773,033</u>	<u>\$ 360,085(b)</u>	<u>\$ 109,251,708</u>	<u>\$ 74,753,622</u>	<u>\$ 34,498,086</u>
	TOTAL 1982	<u>\$ 17,503,920</u>	<u>\$ (2,729)(a)</u>	<u>\$ 55,000</u>	<u>\$ 775,000(b)</u>	<u>\$ 18,331,191</u>	<u>\$ 17,959,921</u>	<u>\$ 371,270</u>

(a) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS

Statement No. 22.2

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 836,900	\$ —	\$ —	\$ 65,160	\$ 902,060	\$ 889,382	\$ 12,678
	Supplies and services	216,000	—	—	—	216,000	198,331	17,669
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	12,500	—	—	—	12,500	11,508	992
	Other	39,000	—	—	—	39,000	35,837	3,163
	TOTAL 1983	\$ 1,104,400	\$ —	\$ —	\$ 65,160	\$ 1,169,560	\$ 1,135,058	\$ 34,502
	TOTAL 1982 (a)	\$ 887,820	\$ (2,729)	\$ —	\$ 100,600	\$ 985,691	\$ 974,648	\$ 11,043
	Development of Tourism and Small Business							
	Manpower	\$ 5,023,370	\$ —	\$ —	\$ 344,925	\$ 5,368,295	\$ 5,242,000	126,295
	Supplies and services	7,654,820	—	175,000	(132,520)	7,697,300	7,274,842	422,458
	Grants	1,314,260	—	—	15,020	1,329,280	1,307,655	21,625
	Purchase of fixed assets	62,380	—	—	67,500	129,880	114,946	14,934
	Other	9,360	—	—	—	9,360	7,750	1,610
	TOTAL 1983	\$ 14,064,190	\$ —	\$ 175,000	\$ 294,925	\$ 14,534,115	\$ 13,947,193	\$ 586,922
	TOTAL 1982 (a)	\$ 11,666,100	\$ —	\$ 55,000	\$ 674,400	\$ 12,395,500	\$ 12,035,273	\$ 360,227
	Financial Assistance to Alberta Business via Alberta Opportunity Company							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	4,950,000	—	—	—	4,950,000	4,950,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 4,950,000	\$ —	\$ —	\$ —	\$ 4,950,000	\$ 4,950,000	\$ —
	TOTAL 1982	\$ 4,950,000	\$ —	\$ —	\$ —	\$ 4,950,000	\$ 4,950,000	\$ —
	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme							
	Manpower	\$ —	\$ —	\$ 1,148,178	\$ —	\$ 1,148,178	\$ 1,101,003	\$ 47,175
	Supplies and services	—	—	2,059,450	—	2,059,450	1,557,828	501,622
	Grants	—	—	85,370,000	—	85,370,000	52,046,522	33,323,478
	Purchase of fixed assets	—	—	20,405	—	20,405	16,018	4,387
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ —	\$ —	\$ 88,598,033	\$ —	\$ 88,598,033	\$ 54,721,371	\$ 33,876,662
	TOTAL 1982	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Department Total 1983	\$ 20,118,590	\$ —	\$ 88,773,033	\$ 360,085(c)	\$ 109,251,708	\$ 74,753,622	\$ 34,498,086
	Department Total 1982	\$ 17,503,920	\$ (2,729)(b)	\$ 55,000	\$ 775,000(c)	\$ 18,331,191	\$ 17,959,921	\$ 371,270

The 1982 figures have been restated where necessary to conform to the 1983 presentation.

In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1 0 1	Minister's office	\$ 175,970					\$ 166,980	
1 0 2	Deputy minister's office	191,850					191,458	
1 0 3	Department administration	120,460					142,289	
1 0 4	Financial services	203,130					202,634	
1 0 5	Personnel and staff development	138,140					133,711	
1 0 6	Library	79,980					83,282	
1 0 7	Communications	77,060					87,508	
1 0 8	Office support	117,810					127,196	
		<u>1,104,400</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 65,160</u>	<u>\$ 1,169,560</u>	<u>1,135,058</u>	<u>\$ 34,502</u>
2	Development of Tourism and Small Business							
2 1	Small Business							
2 1 1	Administrative support	298,840					332,637	
2 1 2	Small business	1,635,780					1,578,309	
2 1 3	Regional development	1,854,680					1,613,598	
2 2	Tourism							
2 2 1	Administrative support	1,024,110					1,211,039	
2 2 2	Planning and development	1,999,630					1,786,534	
2 2 3	Marketing	6,023,490					6,124,179	
2 3	Northern Development							
2 3 1	Northern development branch	1,227,660					1,300,897	
		<u>14,064,190</u>	<u>—</u>	<u>175,000</u>	<u>294,925</u>	<u>14,534,115</u>	<u>13,947,193</u>	<u>586,922</u>
3	Financial Assistance to Alberta Business via Alberta Opportunity Company							
3 0 1	Financial assistance to Alberta business	4,950,000	—	—	—	4,950,000	4,950,000	—
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme							
4 0 1	Administrative support	—					2,674,849	
4 0 2	Interest shielding grants	—					52,046,522	
		<u>—</u>	<u>—</u>	<u>88,598,033</u>	<u>—</u>	<u>88,598,033</u>	<u>54,721,371</u>	<u>33,876,662</u>
	Department Total	<u>\$ 20,118,590</u>	<u>\$ —</u>	<u>\$ 88,773,033</u>	<u>\$ 360,085(a)</u>	<u>\$ 109,251,708</u>	<u>\$ 74,753,622</u>	<u>\$ 34,498,086</u>

(a) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Other Revenue:		
Refunds of expenditure	\$ 10,322	\$ 81
Miscellaneous	<u>76,701</u>	<u>38,761</u>
Total revenue	<u>\$ 87,023</u>	<u>\$ 38,842</u>



SECTION 23

1982-83 PUBLIC ACCOUNTS

TRANSPORTATION

Departmental Support Services
Construction and Maintenance of Highways
Construction and Operation of Rail Systems
Construction and Maintenance of Airport Facilities
Specialized Transportation Services
Urban Transportation Financial Assistance

Under various Acts, the Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, thereby promoting prosperity and enhancing the quality of community living.

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TRANSPORTATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref No	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Executive Services	\$ 1,485,300	\$ —	\$ 300,000	\$ (103,700)	\$ 1,681,600	\$ 1,418,827	\$ 262,773
1.2	Administrative Services	10,579,410	—	160,000	103,700	10,843,110	10,810,020	33,090
		<u>12,064,710</u>	<u>—</u>	<u>460,000</u>	<u>—</u>	<u>12,524,710</u>	<u>12,228,847</u>	<u>295,863</u>
2	Construction and Maintenance of Highways							
2.1	Programme Support	31,974,407	(48,308)	1,180,000	532,000	33,638,099	33,598,264	39,835
2.2	Improvement of Primary Highway Systems	251,628,200	—	18,644,000	16,394,500	286,666,700	286,267,974	398,726
2.3	Improvement of Rural- Local Highways	159,493,520	—	14,940,000	(5,079,000)	169,354,520	169,279,829	74,691
2.4	Financial Assistance for Rural - Local Highways	44,925,600	—	—	—	44,925,600	44,598,316	327,284
2.5	Maintenance of Primary Highway Systems	62,125,728	—	1,876,000	(1,215,600)	62,786,128	62,729,897	56,231
2.6	Maintenance of Rural - Local Highways	16,616,935	—	11,400,000	(886,500)	27,130,435	27,173,640	(42,205)
2.7	Apprenticeship Training	2,754,489	—	—	(206,000)	2,548,489	2,546,939	1,550
2.8	Rural Resource Roads	41,122,800	—	—	(4,061,900)	37,060,900	37,260,745	(199,845)
2.9	Pavement Rehabilitation	50,028,600	—	—	(4,279,500)	45,749,100	45,731,800	17,300
		<u>660,670,279</u>	<u>(48,308)</u>	<u>48,040,000</u>	<u>1,198,000</u>	<u>709,859,971</u>	<u>709,187,404</u>	<u>672,567</u>
3	Construction and Operation of Rail Systems	11,500,000	—	—	—	11,500,000	10,081,994	1,418,006
4	Construction and Maintenance of Airport Facilities							
4.1	Programme Support	796,566	—	—	19,000	815,566	815,270	296
4.2	Construction of Airports	10,877,000	—	1,150,000	(277,200)	11,749,800	11,562,682	187,118
4.3	Airport Maintenance Operations	1,820,314	—	—	258,200	2,078,514	2,089,308	(10,794)
		<u>13,493,880</u>	<u>—</u>	<u>1,150,000</u>	<u>—</u>	<u>14,643,880</u>	<u>14,467,260</u>	<u>176,620</u>
5	Specialized Transportation Services							
5.1	Transportation Planning and Research	2,973,177	—	—	12,000	2,985,177	2,933,129	52,048
5.2	Highway System User Services	9,232,482	—	—	(12,000)	9,220,482	9,042,102	178,380
		<u>12,205,659</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,205,659</u>	<u>11,975,231</u>	<u>230,428</u>
6	Urban Transportation Financial Assistance							
6.1	Programme Support	761,008	—	—	—	761,008	594,316	166,692
6.2	Financial Assistance - Capital	190,015,000	—	—	—	190,015,000	190,015,000	—
6.3	Financial Assistance - Operating	21,165,000	—	—	—	21,165,000	19,444,390	1,720,610
		<u>211,941,008</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>211,941,008</u>	<u>210,053,706</u>	<u>1,887,302</u>
	TOTAL 1983	\$ 921,875,536	\$ (48,308)(b)	\$ 49,650,000	\$ 1,198,000(c)	\$ 972,675,228	\$ 967,994,442	\$ 4,680,786
	TOTAL 1982 (a)	\$ 744,281,735	\$ (1,987,405)(b)	\$ 47,543,000	\$ 4,650,930(c)	\$ 794,488,260	\$ 786,769,655	\$ 7,718,605

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

TRANSPORTATION

Statement No. 23.2

TRANSPORTATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 5,557,660	\$ —	\$ 80,000	\$ (112,000)	\$ 5,525,660	\$ 5,521,360	\$ 4,300
	Supplies and services	5,043,170	—	380,000	(16,000)	5,407,170	5,137,842	269,328
	Grants	55,000	—	—	60,000	115,000	112,631	2,369
	Purchase of fixed assets	1,369,880	—	—	68,000	1,437,880	1,418,805	19,075
	Other	39,000	—	—	—	39,000	38,209	791
	TOTAL 1983	\$ 12,064,710	\$ —	\$ 460,000	\$ —	\$ 12,524,710	\$ 12,228,847	\$ 295,863
	TOTAL 1982	\$ 8,652,770	\$ —	\$ —	\$ —	\$ 8,652,770	\$ 8,495,054	\$ 157,716
2	Construction and Maintenance of Highways							
	Manpower	\$ 88,976,331	\$ —	\$ 5,152,000	\$ (364,500)	\$ 93,763,831	\$ 93,597,922	\$ 165,909
	Supplies and services	516,531,543	(48,308)	42,888,000	(5,983,500)	553,387,735	552,967,874	419,861
	Grants	44,325,600	—	—	(625,000)	43,700,600	43,633,302	67,298
	Purchase of fixed assets	10,836,805	—	—	8,171,000	19,007,805	18,988,306	19,499
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 660,670,279	\$ (48,308)	\$ 48,040,000	\$ 1,198,000	\$ 709,859,971	\$ 709,187,404	\$ 672,567
	TOTAL 1982 (a)	\$ 545,685,892	\$ (1,987,405)	\$ 47,543,000	\$ 4,191,730	\$ 595,433,217	\$ 590,282,203	\$ 5,151,014
	Construction and Maintenance of Rail Systems							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	11,500,000	—	—	—	11,500,000	10,081,994	1,418,006
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 11,500,000	\$ —	\$ —	\$ —	\$ 11,500,000	\$ 10,081,994	\$ 1,418,006
	TOTAL 1982	\$ 12,000,000	\$ —	\$ —	\$ —	\$ 12,000,000	\$ 10,157,810	\$ 1,842,190
	Construction and Maintenance of Airport Facilities							
	Manpower	\$ 2,281,565	\$ —	\$ 80,000	\$ 122,100	\$ 2,483,665	\$ 2,469,220	\$ 14,445
	Supplies and services	10,766,555	—	1,070,000	(761,400)	11,075,155	10,913,177	161,978
	Grants	295,760	—	—	—	295,760	295,760	—
	Purchase of fixed assets	150,000	—	—	639,300	789,300	789,103	197
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 13,493,880	\$ —	\$ 1,150,000	\$ —	\$ 14,643,880	\$ 14,467,260	\$ 176,620
	TOTAL 1982 (a)	\$ 11,970,734	\$ —	\$ —	\$ 75,200	\$ 12,045,934	\$ 12,027,790	\$ 18,144
	Specialized Transportation Services							
	Manpower	\$ 8,649,152	\$ —	\$ —	\$ 123,000	\$ 8,772,152	\$ 8,742,529	\$ 29,623
	Supplies and services	3,240,742	—	—	(104,000)	3,136,742	2,985,547	151,195
	Grants	134,465	—	—	—	134,465	134,465	—
	Purchase of fixed assets	181,300	—	—	(19,000)	162,300	112,690	49,610
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 12,205,659	\$ —	\$ —	\$ —	\$ 12,205,659	\$ 11,975,231	\$ 230,428
	TOTAL 1982 (a)	\$ 10,365,409	\$ —	\$ —	\$ 337,000	\$ 10,702,409	\$ 10,299,055	\$ 403,354

TRANSPORTATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Urban Transportation							
	Financial Assistance							
	Manpower	\$ 512,573	\$ —	\$ —	\$ —	\$ 512,573	\$ 401,588	\$ 110,985
	Supplies and services	244,790	—	—	220,000	464,790	342,175	122,615
	Grants	211,183,645	—	—	(220,000)	210,963,645	209,309,943	1,653,702
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	<u>\$ 211,941,008</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 211,941,008</u>	<u>\$ 210,053,706</u>	<u>\$ 1,887,302</u>
	TOTAL 1982	<u>\$ 155,606,930</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 47,000</u>	<u>\$ 155,653,930</u>	<u>\$ 155,507,743</u>	<u>\$ 146,187</u>
	Department Total 1983	<u>\$ 921,875,536</u>	<u>\$ (48,308)(b)</u>	<u>\$ 49,650,000</u>	<u>\$ 1,198,000(c)</u>	<u>\$ 972,675,228</u>	<u>\$ 967,994,442</u>	<u>\$ 4,680,786</u>
	Department Total 1982 (a)	<u>\$ 744,281,735</u>	<u>\$ (1,987,405)(b)</u>	<u>\$ 47,543,000</u>	<u>\$ 4,650,930(c)</u>	<u>\$ 794,488,260</u>	<u>\$ 786,769,655</u>	<u>\$ 7,718,605</u>

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent that they exceeded the available authority.

(c) Transferred from the salary contingency fund.

TRANSPORTATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Item and F. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support							
	Services							
	Executive Services							
1	Minister's office	\$ 248,530					\$ 277,215	
2	Chief deputy minister	332,890					286,069	
3	Deputy minister - engineering	215,140					235,963	
4	Deputy minister - regional transportation	266,400					275,266	
5	Assistant deputy minister - administration	101,100					100,111	
6	Assistant deputy minister - programme planning	173,280					120,400	
7	Legal services	50,660					41,460	
8	Programme evaluation	97,300					82,344	
	Administrative Services							
1	Computer services	5,095,510					5,474,599	
2	Equipment and supply administration	1,502,500					1,518,358	
3	Finance and office services	2,519,570					2,365,368	
4	Personnel and management services	860,890					877,875	
5	Public communications	330,800					332,220	
6	Purchasing administration	270,140					241,599	
		<u>12,064,710</u>	<u>\$ —</u>	<u>\$ 460,000</u>	<u>\$ —</u>	<u>\$ 12,524,710</u>	<u>12,228,847</u>	<u>\$ 295,863</u>
	Construction and Maintenance of Highways							
	Programme Support							
1	Regional administration	11,051,760					11,601,116	
2	Operational design	3,556,638					3,556,037	
3	Design engineering	2,759,900					2,825,575	
4	Contracts engineering	1,148,600					1,218,889	
5	Materials engineering	7,712,494					7,968,558	
6	Bridge and structural engineering	3,444,049					3,263,228	
7	Property services	2,300,966					3,164,860	
	Improvement of Primary Highway Systems							
1	Construction of primary highways	210,705,000					250,302,633	
2	Construction of bridges	30,237,000					26,699,335	
3	Construction of campsites and rest areas	1,516,570					1,023,490	
4	Construction of approach roads	4,120,030					3,247,946	
5	Construction of roads to provincial parks	3,075,000					2,696,164	
6	Construction of weigh scales	1,974,600					2,298,407	
	Improvement of Rural- Local Highways							
1	Construction of secondary roads	93,054,760					102,702,539	
2	Construction of forestry roads	3,957,150					3,985,797	
3	Construction of bridges	15,936,660					16,257,055	
4	Special projects	5,100,000					3,241,303	
5	I.D. road reconstruction	39,799,050					41,578,840	
6	Irrigation bridges	1,645,900					1,514,295	
	Financial Assistance for Rural-Local Highways							
1	Engineering support	710,000					709,323	
2	Grants to counties and municipal districts	35,087,600					35,168,420	
3	Grants to special areas	2,128,000					2,128,000	

TRANSPORTATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme Element	Funds Provided				Total Authorized	Expended	Unexpended (Over Expense)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
2.4.4	Grants to towns and villages	\$ 7,000,000					\$ 6,592,573	
2.5	Maintenance of Primary Highway Systems							
2.5.1	Maintenance of primary highways	55,365,384					56,110,185	
2.5.2	Maintenance of bridges on primary highways	6,760,344					6,619,712	
2.6	Maintenance of Rural-Local Highways							
2.6.1	Maintenance of I.D. roads	12,748,300					23,308,113	
2.6.2	Maintenance of rural-local bridges	2,845,573					2,679,457	
2.6.3	Maintenance and operation of ferries	1,023,062					1,186,070	
2.7	Apprenticeship Training							
2.7.1	Staff development	2,754,489					2,546,939	
2.8	Rural Resource Roads							
2.8.1	Rural resource roads	41,122,800					37,260,745	
2.9	Pavement Rehabilitation							
2.9.1	Resurfacing and rehabilitation	50,028,600					45,731,800	
		<u>660,670,279</u>	<u>\$ (48,308)</u>	<u>\$ 48,040,000</u>	<u>\$ 1,198,000</u>	<u>\$ 709,859,971</u>	<u>709,187,404</u>	<u>\$ 672,572</u>
3	Construction and Operation of Rail Systems							
3.0.1	Alberta Resources Railway	11,500,000	—	—	—	11,500,000	10,081,994	1,418,006
4	Construction and Maintenance of Airport Facilities							
4.1	Programme Support							
4.1.1	Administration - airport construction	428,273					460,202	
4.1.2	Air transportation policy	368,293					355,068	
4.2	Construction of Airports							
4.2.1	Provincial airports	3,689,000					2,475,010	
4.2.2	Community projects	6,963,000					9,087,293	
4.2.3	Special projects	225,000					378	
4.3	Airport Maintenance Operations							
4.3.1	Provincial airports	1,601,544					1,846,516	
4.3.2	Forestry airports	218,770					242,793	
		<u>13,493,880</u>	<u>—</u>	<u>1,150,000</u>	<u>—</u>	<u>14,643,880</u>	<u>14,467,260</u>	<u>176,620</u>
5	Specialized Transportation Services							
5.1	Transportation Planning and Research							
5.1.1	Systems planning	1,832,271					1,810,306	
5.1.2	Programme development	555,287					442,719	
5.1.3	Applied research	442,000					526,899	
5.1.4	Library services	143,619					153,204	
5.2	Highway System User Services							
5.2.1	Traffic safety branch	3,927,364					3,778,155	
5.2.2	Motor Transport Board	457,788					395,011	
5.2.3	Motor Transport Secretariat	1,359,100					1,282,171	
5.2.4	Motor transport branch	3,488,230					3,586,766	
		<u>12,205,659</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,205,659</u>	<u>11,975,231</u>	<u>230,428</u>

TRANSPORTATION

Statement No. 23.3 (cont'd)

TRANSPORTATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Urban Transportation							
	Financial Assistance							
6.1	Programme Support							
6.1.1	Administration - urban policy	\$ 761,008					\$ 594,316	
5.2	Financial Assistance - Capital							
5.2.1	Grants - public transit assistance	48,210,000					48,210,000	
5.2.2	Grants - arterial roadway assistance	43,426,000					47,699,000	
5.2.3	Grants - major continuous corridors	85,400,000					81,127,000	
5.2.4	Grants - railway and highway separation	7,500,000					7,500,000	
5.2.5	Grants - transportation management systems	3,479,000					3,479,000	
5.2.6	Grants - urban signing project	2,000,000					2,000,000	
5.3	Financial Assistance - Operating							
5.3.1	Research and development	1,500,000					1,000,668	
5.3.2	Grants - transit operating assistance	16,461,000					15,356,782	
5.3.3	Grants - primary highway maintenance assistance	3,204,000					3,086,940	
		<u>211,941,008</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 211,941,008</u>	<u>210,053,706</u>	<u>\$ 1,887,302</u>
	Department Total	<u>\$ 921,875,536</u>	<u>\$ (48,308)(a)</u>	<u>\$ 49,650,000</u>	<u>\$ 1,198,000(b)</u>	<u>\$ 972,675,228</u>	<u>\$ 967,994,442</u>	<u>\$ 4,680,786</u>

a) In accordance with section 32 of the Financial Administration Act, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

b) Transferred from the salary contingency fund.

TRANSPORTATION
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Payments from Government of Canada:		
Railway grade crossings	\$ 5,077,788	\$ 3,194,524
Other	343,539	85,800
	<u>5,421,327</u>	<u>3,280,324</u>
Fees, Permits and Licences:		
Motor Transport Branch	3,722,053	7,473,023
Airport revenue	193,896	807,321
Airport terminal cost recoveries	—	(1,584,600)
Other	59,405	23,958
	<u>3,975,354</u>	<u>6,719,702</u>
Other Revenue:		
Refunds of expenditure:		
Previous years' refunds	3,165,256	837,613
Other	196,021	132,884
Sales of assets:		
Land	349,509	6,814
Miscellaneous:		
Rentals	670,056	574,399
Other	(22,622)	925,155
	<u>4,358,220</u>	<u>2,476,865</u>
Total revenue	<u>\$13,754,901</u>	<u>\$12,476,891</u>

SECTION 24

1982-83 PUBLIC ACCOUNTS

TREASURY

Departmental Support Services
Statistical Services
Revenue Collection and Rebates
Financial Management, Planning and Central Services
Public Debt Service
Public Service Pension Policy
Salary Contingency

The Ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic planning; development of revenue policies and administration of revenue, particularly corporate taxation and tax incentives; provision of statistical information; payment and administration of Government pension plans and the risk management and insurance programme.

The Alberta Government Pension Boards are responsible for reviewing and advising the Government on public pension plan policies and the adjudication of pension appeals.

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TREASURY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 2,913,700	\$ —	\$ —	\$ —	\$ 2,913,700	\$ 2,637,076	\$ 276,624
2	Statistical Services	2,286,900	—	—	—	2,286,900	2,098,856	188,044
3	Revenue Collection and Rebates	88,786,300	—	6,000,000	—	94,786,300	83,464,302	11,321,998
4	Financial Management, Planning and Central Services							
4.1	Financial Management and Planning	29,175,700	—	—	(50,000)	29,125,700	28,634,097	491,603
4.2	Employee Insurance and Compensation	3,406,000	—	900,000	50,000	4,356,000	4,353,511	2,489
		32,581,700	—	900,000	—	33,481,700	32,987,608	494,092
5	Public Debt Service	24,484,000	—	—	—	24,484,000	24,484,000	—
	Department Total	151,052,600	—	6,900,000	—	157,952,600	145,671,842	12,280,758
6	Public Service Pension Policy	400,533	—	—	—	400,533	328,958	71,575
7	Salary Contingency	96,000,000	—	—	(54,295,262)	41,704,738	—	41,704,738
	GRAND TOTAL 1983	\$ 247,453,133	\$ —	\$ 6,900,000	\$ (54,295,262)	\$ 200,057,871	\$ 146,000,800	\$ 54,057,071
	GRAND TOTAL 1982 (a)	\$ 156,547,543	\$ (185,389)(b)	\$ 1,335,389	\$ (59,240,152)	\$ 98,457,391	\$ 89,971,816	\$ 8,485,575

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent that they exceeded the available authority.

TREASURY

Statement No. 24.2

TREASURY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 2,051,800	\$ —	\$ —	\$ —	\$ 2,051,800	\$ 2,035,019	\$ 16,781
	Supplies and services	778,800	—	—	(14,000)	764,800	520,043	244,757
	Grants	25,000	—	—	—	25,000	14,347	10,653
	Purchase of fixed assets	18,800	—	—	14,000	32,800	31,729	1,071
	Other	39,300	—	—26.4	—	—	—	—
	TOTAL 1983	\$ 2,913,700	\$ —	\$ —	\$ —	\$ 2,913,700	\$ 2,637,076	\$ 276,624
	TOTAL 1982 (a)	\$ 2,265,220	\$ —	\$ —	\$ 50,500	\$ 2,315,720	\$ 2,259,504	\$ 56,216
	Statistical Services							
	Manpower	\$ 1,502,800	\$ —	\$ —	\$ —	\$ 1,502,800	\$ 1,481,138	\$ 21,662
	Supplies and services	781,800	—	—	—	781,800	616,761	165,039
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,300	—	—	—	2,300	957	1,343
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 2,286,900	\$ —	\$ —	\$ —	\$ 2,286,900	\$ 2,098,856	\$ 188,044
	TOTAL 1982 (a)	\$ 2,127,100	\$ —	\$ —	\$ —	\$ 2,127,100	\$ 1,848,225	\$ 278,875
	Revenue Collection and Rebates							
	Manpower	\$ 5,514,500	\$ —	\$ —	\$ 700,000	\$ 6,214,500	\$ 6,175,931	\$ 38,569
	Supplies and services	7,865,800	—	—	(150,000)	7,715,800	6,379,352	1,336,448
	Grants	75,001,000	—	—	(3,700,000)	71,301,000	63,317,297	7,983,703
	Purchase of fixed assets	280,000	—	—	150,000	430,000	395,667	34,333
	Other	125,000	—	6,000,000	3,000,000	9,125,000	7,196,055	1,928,945
	TOTAL 1983	\$ 88,786,300	\$ —	\$ 6,000,000	\$ —	\$ 94,786,300	\$ 83,464,302	\$ 11,321,998
	TOTAL 1982 (a)	\$ 37,006,240	\$ —	\$ —	\$ 300,000	\$ 37,306,240	\$ 36,315,502	\$ 990,738
	Financial Management, Planning and Central Services							
	Manpower	\$ 12,782,400	\$ —	\$ —	\$ 100,000	\$ 12,882,400	\$ 12,832,832	\$ 49,568
	Supplies and services	19,383,000	—	900,000	(88,000)	20,195,000	19,782,354	412,646
	Grants	30,000	—	—	(30,000)	—	—	—
	Purchase of fixed assets	158,300	—	—	113,000	271,300	243,201	28,099
	Other	228,000	—	—	(95,000)	133,000	129,221	3,779
	TOTAL 1983	\$ 32,581,700	\$ —	\$ 900,000	\$ —	\$ 33,481,700	\$ 32,987,608	\$ 494,092
	TOTAL 1982 (a)	\$ 26,166,800	\$ —	\$ 900,000	\$ 140,725	\$ 27,207,525	\$ 27,331,631	\$ (124,106)
	Public Debt Service							
	Manpower	\$ 153,900	\$ —	\$ —	\$ 25,000	\$ 178,900	\$ 171,188	\$ 7,712
	Supplies and services	48,500	—	—	40,000	88,500	47,338	41,162
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	600	—	—	3,000	3,600	2,937	663
	Other	24,281,000	—	—	(68,000)	24,213,000	24,262,537	(49,537)
	TOTAL 1983	\$ 24,484,000	\$ —	\$ —	\$ —	\$ 24,484,000	\$ 24,484,000	\$ —
	TOTAL 1982 (a)	\$ 21,655,300	\$ (185,389)	\$ 435,389	\$ 16,000	\$ 21,921,300	\$ 21,895,516	\$ 25,784
	Department Total 1983	\$ 151,052,600	\$ —	\$ 6,900,000	\$ —	\$ 157,952,600	\$ 145,671,842	\$ 12,280,758
	Department Total 1982 (a)	\$ 89,220,660	\$ (185,389)	\$ 1,335,389	\$ 507,225(c)	\$ 90,877,885	\$ 89,650,378	\$ 1,227,507

TREASURY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6	Public Service Pension Policy							
	Manpower	\$ 286,033	\$ —	\$ —	\$ —	\$ 286,033	\$ 262,533	\$ 23,500
	Supplies and services	111,500	—	—	(13,000)	98,500	51,413	47,087
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	3,000	—	—	13,000	16,000	15,012	988
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 400,533	\$ —	\$ —	\$ —	\$ 400,533	\$ 328,958	\$ 71,575
	TOTAL 1982	\$ 326,883	\$ —	\$ —	\$ 10,000(c)	\$ 336,883	\$ 321,438	\$ 15,445
7	Salary Contingency							
	Manpower	\$ 96,000,000	\$ —	\$ —	\$ (54,295,262)	\$ 41,704,738	\$ —	\$ 41,704,738
	Supplies and services	—	—	—	—	—	—	—
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 96,000,000	\$ —	\$ —	\$ (54,295,262)	\$ 41,704,738	\$ —	\$ 41,704,738
	TOTAL 1982	\$ 67,000,000	\$ —	\$ —	\$ (59,757,377)	\$ 7,242,623	\$ —	\$ 7,242,623
	Grand Total 1983	\$ 247,453,133	\$ —	\$ 6,900,000	\$ (54,295,262)	\$ 200,057,871	\$ 146,000,800	\$ 54,057,071
	Grand Total 1982 (a)	\$ 156,547,543	\$ (185,389)(b)	\$ 1,335,389	\$ (59,240,152)	\$ 98,457,391	\$ 89,971,816	\$ 8,485,575

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) In accordance with section 32 of the Financial Administration Act, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

TREASURY
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.0.1	Provincial Treasurer's office	\$ 211,200					\$ 187,145	
1.0.2	Deputy Provincial Treasurer's office	941,100					754,300	
1.0.3	Administrative support	1,761,400					1,695,631	
		<u>2,913,700</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,913,700</u>	<u>2,637,076</u>	<u>\$ 276,624</u>
2	Statistical Services							
2.0.1	Statistical production	905,900					929,207	
2.0.2	Information services	874,400					877,981	
2.0.3	Administrative support	228,400					242,284	
2.0.4	Land related information systems	278,200					49,384	
		<u>2,286,900</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>2,286,900</u>	<u>2,098,856</u>	<u>188,044</u>
	Revenue Collection and Rebates							
3.0.1	Revenue administration	2,146,000					2,364,727	
3.0.2	Rebates	75,636,000					63,955,073	
3.0.3	Corporate tax administration	11,004,300					17,144,502	
		<u>88,786,300</u>	<u>—</u>	<u>6,000,000</u>	<u>—</u>	<u>94,786,300</u>	<u>83,464,302</u>	<u>11,321,998</u>
	Financial Management, Planning and Central Services							
4.1	Financial Management and Planning							
4.1.1	Office of the Controller	18,127,800					17,740,625	
4.1.2	Budget bureau	1,030,900					998,021	
4.1.3	Fiscal policy and economic analysis	997,100					1,026,400	
4.1.4	Corporate management services	201,200					227,738	
4.1.5	Finance	5,270,000					4,737,435	
4.1.6	Government insurance and risk management	3,548,700					3,903,878	
2	Employee Insurance and Compensation							
2.1	Workers' compensation - government employees	3,400,000					4,342,596	
2.2	Retiring gratuity	6,000					10,915	
		<u>32,581,700</u>	<u>—</u>	<u>900,000</u>	<u>—</u>	<u>33,481,700</u>	<u>32,987,608</u>	<u>494,092</u>

TREASURY
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
5	Public Debt Service							
5 0 1	Debt issue and service charges	\$ 8,000					\$ 8,779	
5 0 2	Debt interest	24,273,000					24,253,758	
5 0 3	Administrative support	203,000					221,463	
		<u>24,484,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 24,484,000</u>	<u>24,484,000</u>	<u>\$ —</u>
	Department Total	<u>151,052,600</u>	<u>—</u>	<u>6,900,000</u>	<u>—</u>	<u>157,952,600</u>	<u>145,671,842</u>	<u>12,280,758</u>
6	Public Service Pension Policy							
6 0 1	Office of the Chairman	400,533	—	—	—	400,533	328,958	71,575
7	Salary Contingency	96,000,000	—	—	(54,295,262)	41,704,738	—	41,704,738
	Grand Total	<u>\$ 247,453,133</u>	<u>\$ —</u>	<u>\$ 6,900,000</u>	<u>\$ (54,295,262)</u>	<u>\$ 200,057,871</u>	<u>\$ 146,000,800</u>	<u>\$ 54,057,071</u>

TREASURY
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Taxes:		
Personal income tax	\$ 1,703,003,999	\$ 1,369,052,511
Personal tax credits, including administration fees	(52,862,318)	(46,353,319)
Corporate income tax	693,743,941	685,629,450
Royalty tax credit	(728,237,719)	(131,993,574)
Corporate small business deductions	(101,553,072)	(70,818,956)
Other corporate tax credits and rebates, including administration fees	(26,464,006)	(67,101,123)
Tobacco tax	32,606,129	26,663,233
Pari-mutuel tax	11,906,925	11,265,109
Gasoline and fuel oil tax	5,838,898	6,535,973
Other	44,823	264,060
	<u>1,538,027,600</u>	<u>1,783,143,364</u>
Payments from Government of Canada:		
Unconditional subsidy	3,623,693	3,497,415
Alberta north interim agreement	3,112,736	3,304,466
Energy resources research	—	24,000,000
Other	2,206,294	1,913,154
	<u>8,942,723</u>	<u>32,715,035</u>
Fees, Permits and Licences	<u>286,250</u>	<u>180,000</u>
Utility and Trading Profits:		
Alberta Liquor Control Board	236,300,000	187,500,000
Revolving funds	178,980	382,281
Treasury Branches	—	1,000,000
	<u>236,478,980</u>	<u>188,882,281</u>
Other Revenue:		
Revenue producing assets:		
Interest income:		
Marketable securities	97,135,132	83,107,131
Term deposits	56,824,629	190,442,242
Bank and Consolidated Cash Investment		
Trust Fund deposits	47,645,433	41,109,426
Sinking fund investments	9,959,243	8,109,429
General trust investments	7,671,888	8,224,003
Land Purchase Fund	3,323,299	3,189,242
Alberta Petroleum Marketing Commission	1,954,083	1,834,441
Alberta pioneer repair programme	2,632,984	4,187,813
Municipal Land Loans Act loans	1,826,692	1,909,315
Alberta Resources Railway Corporation	1,393,840	1,839,529
Other loans and advances	4,838,106	4,289,096
Gain or loss on sale of investments	2,332,929	(7,364,995)
Refunds of expenditure:		
Motor Vehicle Accident Claims Fund	4,650,000	—
Insurance premium recoveries	880,700	707,969
Third party liability	468,423	394,889
Recovery of debts previously written off	314,848	143,278
Previous years' refunds	239,943	102,359
Other	153,265	96,703
Miscellaneous:		
Alberta Heritage Savings Trust Fund		
administration fees	1,811,000	1,586,000
Outstanding cheques	1,083,348	591,806
Other	546,903	311,937
	<u>247,686,688</u>	<u>344,811,613</u>
Total ordinary revenue	2,031,422,241	2,349,732,293
Heritage Fund investment income	865,719,724	—
Total revenue	<u>\$ 2,897,141,965</u>	<u>\$ 2,349,732,293</u>



SECTION 25

1982-83

PUBLIC ACCOUNTS

UTILITIES AND TELECOMMUNICATIONS

Departmental Support Services

Gas Utility Development

Natural Gas Price Protection for Albertans

Electric Utility Development

Communications Development

Electric Energy Marketing

Financial Assistance for Water and Sewer Projects

The Ministry is responsible for the supervision of the services of certain essential utilities which affect the daily lives of Albertans. These services relate primarily to electricity, natural gas and telephones.

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UTILITIES AND TELECOMMUNICATIONS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 2,486,307	\$ —	\$ —	\$ —	\$ 2,486,307	\$ 2,403,138	\$ 83,169
2	Gas Utility Development							
2.1	Financial Assistance for Natural Gas Development	31,652,000	—	5,000,000	(426,000)	36,226,000	36,087,857	138,143
2.2	Engineering and Technical Support Services	2,033,870	—	—	1,506,000	3,539,870	3,269,862	270,008
2.3	Gas Alberta	2,364,960	—	—	(1,080,000)	1,284,960	996,381	288,579
2.4	Finance and Business Advisory Services	677,683	—	—	—	677,683	649,107	28,576
		<u>36,728,513</u>	<u>—</u>	<u>5,000,000</u>	<u>—</u>	<u>41,728,513</u>	<u>41,003,207</u>	<u>725,306</u>
3	Natural Gas Price Protection for Albertans	3,555,381	—	9,827,174	—	13,382,555	12,516,751	865,804
4	Electric Utility Development							
4.1	Electric Development Services	1,029,907	—	—	105,500	1,135,407	1,035,841	99,566
4.2	Financial Assistance for Electric Development	2,960,000	—	—	(105,500)	2,854,500	1,058,837	1,795,663
5	Communications Development	3,989,907	—	—	—	3,989,907	2,094,678	1,895,229
5.1	Communications Policy, Analysis and Development	347,197	—	—	—	347,197	280,882	66,315
5.2	Educational Communications	180,574	—	—	—	180,574	154,748	25,826
		<u>527,771</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>527,771</u>	<u>435,630</u>	<u>92,141</u>
6	Electric Energy Marketing	72,728,210	—	—	—	72,728,210	52,149,451	20,578,759
7	Financial Assistance for Water and Sewer Projects	140,945,931	—	36,144,000	—	177,089,931	160,480,809	16,609,122
	TOTAL 1983	<u>\$ 260,962,020(b)</u>	<u>\$ —</u>	<u>\$ 50,971,174</u>	<u>\$ —</u>	<u>\$ 311,933,194</u>	<u>\$ 271,083,664</u>	<u>\$ 40,849,530</u>
	TOTAL 1982 (a)	<u>\$ 171,841,786</u>	<u>\$ —</u>	<u>\$ 48,236,000</u>	<u>\$ —</u>	<u>\$ 220,077,786</u>	<u>\$ 195,712,034</u>	<u>\$ 24,365,752</u>

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$140,945,931 transferred from Environment, and net of \$211,137 transferred to Education (\$100,386) and Manpower (\$110,751) under authority of Public Service Administrative Transfers Act.

UTILITIES AND TELECOMMUNICATIONS

Statement No. 25.2

UTILITIES AND TELECOMMUNICATIONS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Note	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 1,113,489	\$ —	\$ —	\$ 30,300	\$ 1,143,789	\$ 1,113,710	\$ 30,079
	Supplies and services	1,263,133	—	—	(12,300)	1,250,833	1,204,408	46,425
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	70,685	—	—	(18,000)	52,685	49,299	3,386
	Other	39,000	—	—	—	39,000	35,721	3,279
	TOTAL 1983	\$ 2,486,307	\$ —	\$ —	\$ —	\$ 2,486,307	\$ 2,403,138	\$ 83,169
	TOTAL 1982 (a)	\$ 1,632,154	\$ —	\$ —	\$ —	\$ 1,632,154	\$ 1,555,592	\$ 76,562
	Gas Utility Development							
	Manpower	\$ 1,891,638	\$ —	\$ —	\$ 33,000	\$ 1,924,638	\$ 1,825,487	\$ 99,151
	Supplies and services	1,731,775	—	—	1,600,000	3,331,775	3,082,584	249,191
	Grants	33,090,000	—	5,000,000	(1,634,000)	36,456,000	36,087,857	368,143
	Purchase of fixed assets	15,100	—	—	1,000	16,100	7,279	8,821
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 36,728,513	\$ —	\$ 5,000,000	\$ —	\$ 41,728,513	\$ 41,003,207	\$ 725,306
	TOTAL 1982 (a)	\$ 43,789,959	\$ —	\$ —	\$ —	\$ 43,789,959	\$ 43,409,658	\$ 380,301
	Natural Gas Price Protection for Albertans							
	Manpower	\$ 307,231	\$ —	\$ 160,274	\$ —	\$ 467,505	\$ 360,737	\$ 106,768
	Supplies and services	187,750	—	343,100	—	530,850	101,063	429,787
	Grants	3,000,000	—	9,200,000	—	12,200,000	11,887,043	312,957
	Purchase of fixed assets	60,400	—	123,800	—	184,200	167,908	16,292
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 3,555,381	\$ —	\$ 9,827,174	\$ —	\$ 13,382,555	\$ 12,516,751	\$ 865,804
	TOTAL 1982	\$ 12,368,245	\$ —	\$ —	\$ —	\$ 12,368,245	\$ 2,085,575	\$ 10,282,670
	Electric Utility Development							
	Manpower	\$ 712,667	\$ —	\$ —	\$ 40,500	\$ 753,167	\$ 732,582	\$ 20,585
	Supplies and services	311,040	—	—	232,500	543,540	467,602	75,938
	Grants	2,960,000	—	—	(273,000)	2,687,000	891,505	1,795,495
	Purchase of fixed assets	6,200	—	—	—	6,200	2,989	3,211
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 3,989,907	\$ —	\$ —	\$ —	\$ 3,989,907	\$ 2,094,678	\$ 1,895,229
	TOTAL 1982	\$ 3,151,377	\$ —	\$ —	\$ —	\$ 3,151,377	\$ 2,332,008	\$ 819,369
	Communications Development							
	Manpower	\$ 311,347	\$ —	\$ —	\$ —	\$ 311,347	\$ 290,466	\$ 20,881
	Supplies and services	136,974	—	—	—	136,974	77,598	59,376
	Grants	60,000	—	—	—	60,000	59,990	10
	Purchase of fixed assets	19,450	—	—	—	19,450	7,576	11,874
	Other	—	—	—	—	—	—	—
	TOTAL 1983	\$ 527,771	\$ —	\$ —	\$ —	\$ 527,771	\$ 435,630	\$ 92,141
	TOTAL 1982 (a)	\$ 329,380	\$ —	\$ —	\$ —	\$ 329,380	\$ 295,386	\$ 33,994

UTILITIES AND TELECOMMUNICATIONS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme Object	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Electric Energy Marketing							
	Manpower	\$ 328,210	\$ —	\$ —	\$ (328,210)	\$ —	\$ —	\$ —
	Supplies and services	92,000	—	—	(92,000)	—	—	—
	Grants	72,300,000	—	—	428,210	72,728,210	52,149,451	20,578,759
	Purchase of fixed assets	8,000	—	—	(8,000)	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	<u>\$ 72,728,210</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 72,728,210</u>	<u>\$ 52,149,451</u>	<u>\$ 20,578,759</u>
	TOTAL 1982 (a)	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 55,000</u>	<u>\$ —</u>	<u>\$ 55,000</u>	<u>\$ 39,605</u>	<u>\$ 15,395</u>
7	Financial Assistance for Water and Sewer Projects							
	Manpower	\$ 234,011	\$ —	\$ —	\$ —	\$ 234,011	\$ 177,020	\$ 56,991
	Supplies and services	35,115,920	—	8,806,000	(3,500,000)	40,421,920	31,599,903	8,822,017
	Grants	105,596,000	—	27,338,000	3,500,000	136,434,000	128,703,886	7,730,114
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1983	<u>\$ 140,945,931</u>	<u>\$ —</u>	<u>\$ 36,144,000</u>	<u>\$ —</u>	<u>\$ 177,089,931</u>	<u>\$ 160,480,809</u>	<u>\$ 16,609,122</u>
	TOTAL 1982 (a)	<u>\$ 110,570,671</u>	<u>\$ —</u>	<u>\$ 48,181,000</u>	<u>\$ —</u>	<u>\$ 158,751,671</u>	<u>\$ 145,994,210</u>	<u>\$ 12,757,461</u>
	Department Total 1983	<u>\$ 260,962,020(b)</u>	<u>\$ —</u>	<u>\$ 50,971,174</u>	<u>\$ —</u>	<u>\$ 311,933,194</u>	<u>\$ 271,083,664</u>	<u>\$ 40,849,530</u>
	Department Total 1982 (a)	<u>\$ 171,841,786</u>	<u>\$ —</u>	<u>\$ 48,236,000</u>	<u>\$ —</u>	<u>\$ 220,077,786</u>	<u>\$ 195,712,034</u>	<u>\$ 24,365,752</u>

(a) The 1982 figures have been restated where necessary to conform to the 1983 presentation.

(b) Includes \$140,945,931 transferred from Environment, and net of \$211,137 transferred to Education (\$100,386) and Manpower (\$110,751) under authority of Public Service Administrative Transfers Act.

UTILITIES AND TELECOMMUNICATIONS

Statement No. 25.3

UTILITIES AND TELECOMMUNICATIONS

STATEMENT OF EXPENDITURE

BY ELEMENT

Item and f. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
0.1	Minister's office	\$ 150,190					\$ 153,085	
0.2	Associate minister - telephones	16,439					9,329	
0.3	Deputy minister's office	837,771					870,237	
0.4	Special projects branch	177,385					108,547	
0.5	Assistant deputy minister - gas utility division	91,173					98,410	
0.6	Assistant deputy minister - finance and planning	96,503					97,059	
0.7	Natural gas audit services	70,397					74,160	
0.8	Administrative support	512,741					521,275	
0.9	Development and training branch	170,241					131,326	
0.10	Records management	363,467					339,710	
		<u>2,486,307</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,486,307</u>	<u>2,403,138</u>	<u>\$ 83,169</u>
	Gas Utility Development							
	Financial Assistance for Natural Gas Development							
1	Distribution system							
	construction grants	20,755,000					19,457,544	
2	Gas transportation grants	5,000,000					7,904,492	
3	R.M.O. station grants	1,000,000					1,825,760	
4	Cathodic protection grants	20,000					16,200	
5	Operating equipment grants	18,000					17,816	
6	Leak detection grants	2,000					692	
7	Replacement pipe grants	3,500,000					5,118,314	
8	Other special grants	500,000					898,189	
9	Propane oil tank grants	2,000					35,840	
10	Utilities officers grants	855,000					813,008	
	Engineering and Technical Support Services							
1	Gas distribution administration	255,685					259,047	
3	Gas distribution operations	509,648					461,772	
4	Gas distribution construction	1,268,537					1,145,319	
5	Natural gas transportation lines	—					1,403,724	
	Gas Alberta							
1	Gas Alberta administration	111,428					84,314	
2	Gas Alberta financial services	815,532					912,068	
3	Gas Alberta transportation allowance	1,438,000					—	
	Finance and Business Advisory Services							
1	Business and grants section	385,771					347,837	
2	Gas loans and guarantee administration	291,912					301,271	
		<u>36,728,513</u>	<u>—</u>	<u>5,000,000</u>	<u>—</u>	<u>41,728,513</u>	<u>41,003,207</u>	<u>725,306</u>
	Natural Gas Price Protection for Albertans							
1	Administrative support	555,381					629,708	
3	Remote area heating grants	3,000,000					3,883,443	
4	Senior citizen home heating grants	—					8,003,600	
		<u>3,555,381</u>	<u>—</u>	<u>9,827,174</u>	<u>—</u>	<u>13,382,555</u>	<u>12,516,751</u>	<u>865,804</u>

UTILITIES AND TELECOMMUNICATIONS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ret. No.	Programme/Element	Funds Provided					Expended	Unexpended (Over Expend)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
4	Electric Utility Development							
4.1	Electric Development Services							
4.1.1	Administrative support	\$ 104,711					\$ 97,045	
4.1.2	R.E.A. accounting services	606,370					628,927	
4.1.3	R.E.A. financial and technical services	318,826					309,869	
4.2	Financial Assistance for Electric Development							
4.2.1	R.E.A. reconstruction grants	500,000					285,188	
4.2.2	R.E.A. reserve grants	2,210,000					590,112	
4.2.3	Grants for generating plants	50,000					11,750	
4.2.4	Grants for isolated communities	200,000					171,787	
		<u>3,989,907</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,989,907</u>	<u>2,094,678</u>	<u>\$ 1,895,229</u>
5	Communications Development							
5.1	Communications Policy, Analysis and Development							
5.1.1	Communications policy administration	347,197					280,881	
5.2	Educational Communications							
5.2.1	Alberta Educational Communications Authority	180,574					154,749	
		<u>527,771</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>527,771</u>	<u>435,630</u>	<u>92,141</u>
6	Electric Energy Marketing							
6.0.1	Electric energy marketing administration	428,210					309,097	
6.0.2	Grants for electric energy	72,300,000					51,840,354	
		<u>72,728,210</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>72,728,210</u>	<u>52,149,451</u>	<u>20,578,759</u>
7	Financial Assistance for Water and Sewer Projects							
7.0.1	Administrative support	249,351					195,197	
7.0.2	Municipal water and sewer grants	87,016,580					101,326,965	
7.0.3	Northern supplementary fund grants	5,680,000					5,680,000	
7.0.4	Regional utility programme	40,000,000					45,274,465	
7.0.5	Phosphorus removal grants	8,000,000					8,000,000	
7.0.6	Community services programme	—					4,182	
		<u>140,945,931</u>	<u>—</u>	<u>36,144,000</u>	<u>—</u>	<u>177,089,931</u>	<u>160,480,809</u>	<u>16,609,122</u>
	Department Total	<u>\$ 260,962,020(a)</u>	<u>\$ —</u>	<u>\$ 50,971,174</u>	<u>\$ —</u>	<u>\$ 311,933,194</u>	<u>\$ 271,083,664</u>	<u>\$ 40,849,530</u>

(a) Includes \$140,945,931 transferred from Environment, and net of \$211,137 transferred to Education (\$100,386) and Manpower (\$110,751) under authority of Public Service Administrative Transfers Act

UTILITIES AND TELECOMMUNICATIONS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1983

	<u>1983</u>	<u>1982</u>
Other Revenue:		
Refunds of Expenditure:		
Previous years' refunds	\$ 657,245	\$ 1,189,080
Total revenue	<u>\$ 657,245</u>	<u>\$ 1,189,080</u>



SECTION 26

1982-83

PUBLIC ACCOUNTS

SUPPLEMENTARY INFORMATION REQUIRED BY LEGISLATION OR BY DIRECTION OF THE PROVINCIAL TREASURER

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STATEMENT OF REMISSIONS, COMPROMISES AND WRITE-OFFS
FOR THE YEAR ENDED MARCH 31, 1983

The following statement has been prepared pursuant to section 28 of the Financial Administration Act. The statement includes all remissions, compromises and write-offs made or approved during the fiscal year.

Remissions under section 26 of the Financial Administration Act:

Taxes and fees payable to the Government:	
Department of Housing and Public Works Act	\$ 253,147
Forests Act	68,158
Public Service Act	19,401
Department of Social Services and Community Health Act	6,419
Students Loan Guarantee Act	5,927
Students Finance Act	295
Total remissions	<u>353,347</u>

Compromises under section 27 of the Financial Administration Act:

Implemented Guarantees, Loans and Advances:	
Agricultural Societies Act	\$ 278,793
Cow-calf Producers' Advance Regulations	15,328
Feeder Associations Guarantee Act	9,751
Alberta Livestock Loan Guarantee Regulations	7,048
Judgement debts	2,109
Students Loan Guarantee Act	<u>1,175</u>
	314,204
Other Accounts Receivable:	
Succession Duty Act	93,935
Department of Social Services and Community Health Act	11,694
Motor Vehicle Accident Claims Fund	6,252
Public Service Act	3,270
Department of Culture Act	<u>1,958</u>
	117,109
Total compromises	<u>431,313</u>

Write-offs under section 27 of the Financial Administration Act:

Implemented Guarantees, Loans and Advances:	
Judgement debts	108,196
Cow-calf Producers' Advance Regulations	68,176
Feeder Associations Guarantee Act	62,534
Alberta Livestock Loan Guarantee Regulations	10,147
Agricultural development loans	9,248
Co-operative Marketing Associations and	
Rural Utilities Guarantee Act	5,275
Accountable advances	497
Alberta Interim Assistance Loan	
Guarantee Regulations	<u>10</u>
	264,083

Departmental Accounts Receivable:		
Social Services and Community Health	\$ 949,640	
Advanced Education	374,912	
Attorney General	215,012	
Solicitor General	90,781	
Treasury	20,445	
Energy and Natural Resources	16,882	
Public Works, Supply and Services	14,202	
Agriculture	6,292	
Transportation	5,846	
Labour	3,703	
Education	3,416	
Legislative Assembly	2,587	
Environment	1,174	
Economic Development	596	
Municipal Affairs	596	
Executive Council	440	
Culture	420	
Housing	173	
Recreation and Parks	128	
	<hr/>	\$ 1,707,245
Regulated Funds and Agencies – Accounts and Loans Receivable:		
Alberta Government Telephones Commission	9,970,016	
Motor Vehicle Accident Claims Fund	2,843,518	
Treasury Branches of Alberta	2,770,344	
Alberta Opportunity Company	2,300,320	
Health Care Insurance Fund	1,990,281	
Alberta Agricultural Development Corporation	1,221,013	
Workers' Compensation Board	1,110,128	
Alberta Home Mortgage Corporation	83,419	
Alberta Housing Corporation	80,649	
Alberta Hail and Crop Insurance Corporation	39,576	
Students Loan Fund	14,326	
Rural Electrification Revolving Fund	13,642	
Metis Population Betterment Trust	10,787	
Alberta Liquor Control Board	2,767	
Alberta Research Council	1,486	
	<hr/>	22,452,272
Total write-offs		<hr/> 24,423,272
Total remissions, compromises and write-offs		<hr/> \$ 25,208,260

STATEMENT OF LIABILITIES RECORDED IN THE ACCOUNTS
FOR THE YEAR ENDED MARCH 31, 1983 FOR WHICH
AUTHORITY WAS INSUFFICIENT AND WHICH WILL BE PAID
AND CHARGED AGAINST A SUPPLY VOTE FOR THE FOLLOWING
FISCAL YEAR

<u>Department</u>	<u>Vote No.</u>	<u>Programme</u>	<u>Amount by which Authority was Insufficient</u>	
			<u>Vote</u>	<u>Department</u>
Housing	4	Alberta Housing Corporation: Housing for Albertans	\$ 12,440,236	\$ 12,440,236
Total				\$ 12,440,236

STATEMENT OF SPECIAL WARRANTS ISSUED AND
PAYMENTS MADE UNDER THE AUTHORITY PROVIDED
FOR THE YEAR ENDED MARCH 31, 1983

The following statement has been prepared pursuant to section 42 of the Financial Administration Act.
The statement includes all special warrants issued during the fiscal year.

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	LEGISLATIVE ASSEMBLY			
4	OFFICE OF THE CHIEF ELECTORAL OFFICER			
	To provide funds to conduct the 1982 General Election	O.C. 1094/82	\$ 4,052,000	\$ 2,971,260
	TOTAL VOTE 4		<u>4,052,000</u>	<u>2,971,260</u>
			<u>\$ 4,052,000</u>	<u>\$ 2,971,260</u>
	ADVANCED EDUCATION			
2	ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS			
	To provide supplementary funding for NAIT and SAIT	O.C. 784/82	\$ 5,603,844	\$ 5,603,844
	To provide funds required for the continuation of the extended practicum programme	O.C. 786/82	1,665,000	1,665,000
	To provide funds to assist the Canadian Association of Oilwell Drilling Contractors for costs incurred in developing blow out prevention training programmes and to acquire the copyright for training aids associated with this programme	O.C. 829/82	235,000	—
	To provide planning and design funds for the permanent facility for Athabasca University	O.C. 946/82	1,380,000	1,380,000
	To provide funds required for the asbestos corrective programme at the public colleges and universities	O.C. 1018/82	7,103,000	7,103,000
	To provide supplementary funding to institutions in order to accommodate increases in enrolments	O.C. 1235/82	6,500,000	4,972,593
	TOTAL VOTE 2		<u>22,486,844</u>	<u>20,724,437</u>
3	FINANCIAL ASSISTANCE TO STUDENTS			
	To provide funds to support an increased volume and level of student assistance. To enable the Department to move to accrual basis of accounting for interest expense on current loans and to provide for increase in interest expense due to the provision of more loans during the year. To enable the Department to implement more loan guarantees than had been anticipated	O.C. 175/83	10,720,000	8,690,492
	TOTAL VOTE 3		<u>10,720,000</u>	<u>8,690,492</u>
			<u>\$ 33,206,844</u>	<u>\$ 29,414,929</u>

<u>Vote No</u>	<u>Department Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
AGRICULTURE				
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide Agricultural Societies with a refund of a portion of pari mutuel tax collected under section 2 of the Pari Mutuel Tax Act for the 1982 racing season	O.C. 171/83	\$ 5,085,000	\$ 4,946,101
	TOTAL VOTE 1		<u>5,085,000</u>	<u>4,946,101</u>
2	PRODUCTION ASSISTANCE			
	To provide funds required to cover extension of feed freight assistance programme	O.C. 658/82	1,750,000	1,750,000
	To provide funds required to conclude the beef cattle and sheep support programme	O.C. 681/82	20,330,000	5,209,078
	To provide funds required for a 1982-83 feed freight assistance programme	O.C. 976/82	4,218,000	1,640,531
	To provide funds required for the northern drought disaster crop assistance programme	O.C. 1055/82	26,286,000	18,867,206
	To provide funds required for greater than anticipated applications for assistance from the seed cleaning plant programme	O.C. 1057/82	1,000,000	999,408
	To provide additional funds for the leasing of railway tank cars in transporting canola oil under the canola oil tank car leasing programme	O.C. 1103/82	400,000	21,774
	TOTAL VOTE 2		<u>53,984,000</u>	<u>28,487,997</u>
3	MARKETING ASSISTANCE			
	To provide funds for a temporary alfalfa dehydrating industry incentive programme	O.C. 737/82	1,660,000	1,312,317
	To provide funds for initial development costs of the Alberta feed barley futures market on the Winnipeg Commodity Exchange	O.C. 949/82	250,000	250,000
	To provide funding for the Alberta canola crushing industry programme	O.C. 1102/82	10,000,000	10,000,000
	TOTAL VOTE 3		<u>11,910,000</u>	<u>11,562,317</u>
			<u>\$ 70,979,000</u>	<u>\$ 44,996,415</u>
ATTORNEY GENERAL				
2	COURT SERVICES			
	To provide funding requirements of 3 Justices appointed to the Court of Queen's Bench and 9 positions approved to support the Justices	O.C. 1233/82	\$ 108,140	\$ 12,040
	To provide funds required for an unanticipated deficiency in electronic data processing costs, witness and juror fees and sheriff services resulting from an increased volume of court services and for the provision of a grant to the Canadian Bar Association as the Alberta contribution for the promotion of "Law Day"	O.C. 169/83	685,000	685,000
	TOTAL VOTE 2		<u>793,140</u>	<u>697,040</u>
3	LEGAL SERVICES			
	To provide funding requirements of 3 legal positions, approved to support appointment of 3 Justices to the Court of Queen's Bench	O.C. 1234/82	60,780	4,800
	TOTAL VOTE 3		<u>60,780</u>	<u>4,800</u>
4	SUPPORT FOR LEGAL AID			
	To provide additional funds required to provide legal aid service through the Law Society of Alberta	O.C. 1232/82	1,987,522	1,987,522
	TOTAL VOTE 4		<u>1,987,522</u>	<u>1,987,522</u>

Vote No.	Department/Programme	Special Warrant No.	Amount Authorized	Amount Expended
	ATTORNEY GENERAL (cont'd)			
7	CRIMES COMPENSATION			
	To provide funds required to provide compensation to victims of criminal activity	O.C. 170/83	\$ 158,500	\$ 118,579
	TOTAL VOTE 7		158,500	118,579
			<u>\$ 2,999,942</u>	<u>\$ 2,807,941</u>
	CONSUMER AND CORPORATE AFFAIRS			
4	REGULATION OF SECURITIES MARKETS			
	To provide funds required to fund the Abacus Cities investigation during the 1982-83 fiscal year	O.C. 787/82	\$ 685,000	\$ 576,706
	TOTAL VOTE 4		685,000	576,706
			<u>\$ 685,000</u>	<u>\$ 576,706</u>
	CULTURE			
2	CULTURAL DEVELOPMENT			
	To provide funding required for the construction of the Children's Theatre at the Citadel complex	O.C. 67/83	\$ 5,000,000	\$ 5,000,000
	To provide additional funding for the professional organizations grant programme in performing arts	O.C. 68/83	673,959	673,959
	To provide funds required for the fourth instalment of Marigold library system establishment grant and Yellowhead regional library full entitlement, per capita increases for 1982 and grants for 7 new libraries, increased activity in resource sharing by major public libraries, and increased entitlements under the language school programme.			
	Applications have been received beyond available funds in the senior citizens grant programme	O.C. 176/83	191,400	171,400
	To provide funds in support of Tri-Bach, an international music festival to be staged by the Bach Tercentenary Foundation in Edmonton in 1985	O.C. 177/83	150,000	150,000
	TOTAL VOTE 2		6,015,359	5,995,359
3	HISTORICAL RESOURCES DEVELOPMENT			
	To provide funds to enable planning for joint Trail North Foundation private sector heritage/museum concept	O.C. 948/82	100,000	100,000
	TOTAL VOTE 3		100,000	100,000
4	75TH ANNIVERSARY CELEBRATIONS			
	To provide funds required for production of archival report. Final payment on outstanding contract for photography project	O.C. 901/82	32,000	25,907
	TOTAL VOTE 4		32,000	25,907
			<u>\$ 6,147,359</u>	<u>\$ 6,121,266</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
ECONOMIC DEVELOPMENT				
2	FINANCING – ECONOMIC DEVELOPMENT PROJECTS			
	To provide financing to Chembiomed Ltd. for the purpose of commercializing patent discoveries in the field of blood technology	O.C. 640/82	\$ 3,900,000	\$ 3,900,000
	To provide financing for a research and development programme to be undertaken by Global Thermoelectric Power Systems	O.C. 641/82	1,700,000	1,386,449
			5,600,000	5,286,449
	Less: capitalized as voted non-budgetary disbursements		(5,600,000)	(5,286,449)
	TOTAL VOTE 2		<u>—</u>	<u>—</u>
			<u>\$ —</u>	<u>\$ —</u>
EDUCATION				
3	REGULAR EDUCATION SERVICES			
	To provide funds required to cover shortfalls associated with the student evaluation programme	O.C. 46/83	\$ 912,000	\$ 765,928
	TOTAL VOTE 3		912,000	765,928
			<u>\$ 912,000</u>	<u>\$ 765,928</u>
ENERGY AND NATURAL RESOURCES				
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide additional funds required for processing firefighting payroll and invoices	O.C. 831/82	\$ 190,000	\$ 164,918
	To provide funds to finance projects under the terms of the Alberta/Canada agreement on the Energy Resources Research Fund	O.C. 1056/82	18,703,235	14,288,991
	TOTAL VOTE 1		18,893,235	14,453,909
			<u>18,893,235</u>	<u>14,453,909</u>
3	MINERALS MANAGEMENT			
	To provide funds to extend the geophysical incentives programme to March 31, 1983	O.C. 678/82	17,000,000	17,000,000
	To provide funds to accommodate a higher than estimated rate of utilization of the cash feature of the 1982-83 geophysical incentives programme	O.C. 212/83	22,000,000	21,056,489
	TOTAL VOTE 3		39,000,000	38,056,489
			<u>39,000,000</u>	<u>38,056,489</u>
4	FOREST RESOURCES MANAGEMENT			
	To provide additional funding for firefighting operations	O.C. 679/82	39,241,719	36,792,998
	To provide additional funding for firefighting operations	O.C. 788/82	29,414,626	29,414,254
	To provide funds to expand the timber salvage programme during 1982-83	O.C. 830/82	5,000,000	5,000,000
	To provide funds for payment of a settlement reached in an action brought by St. Regis (Alberta) Ltd. arising out of an agreement between the Government of Alberta and St. Regis (Alberta) Ltd. dated August 30, 1968	O.C. 1022/82	2,000,000	2,000,000
	TOTAL VOTE 4		75,656,345	73,207,252
			<u>75,656,345</u>	<u>73,207,252</u>
11	OIL SANDS RESEARCH FUND MANAGEMENT			
	To provide funds to pay rental charges on the Authority's Calgary office for the period April 1, 1981 to March 31, 1983	O.C. 7/83	220,660	191,568
	TOTAL VOTE 11		220,660	191,568
			<u>220,660</u>	<u>191,568</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	ENERGY AND NATURAL RESOURCES (cont'd)			
12	PETROLEUM MARKETING AND MARKET RESEARCH			
	To provide funds to pay the Province's share of natural gas storage study (sharing the estimated cost of \$500,000 up to \$250,000 maximum with the Independent Petroleum Association of Canada)	O.C. 721/82	\$ 250,000	\$ 250,000
	To provide funds for costs of intervening before the National Energy Board – 1st, 2nd, and 3rd phases of Omnibus Gas Hearing – Arctic Pilot Project	O.C. 722/82	200,000	200,000
	To provide funds for legal counsel and consultants in relation to an intervention in an application to the National Energy Board by Trans Quebec and Maritimes Pipeline Inc. for tariffs and tolls on their natural gas pipeline	O.C. 110/83	150,000	150,000
	To provide funds for legal counsel and consultants in relation to an intervention in an application to the National Energy Board by Foothills Pipeline Ltd. for tariffs and tolls on their natural gas pipeline	O.C. 111/83	59,000	59,000
	TOTAL VOTE 12		659,000	659,000
			\$ 134,429,240	\$ 126,568,218
	EXECUTIVE COUNCIL			
7	ENERGY RESOURCES CONSERVATION			
	To provide funds to abandon the well "Peace River Oils #1", flowing salt water and sour gas uncontrolled. The well flow started in April, 1982 and should be abandoned as it is a public hazard	O.C. 947/82	\$ 250,000	\$ 250,000
	TOTAL VOTE 7		250,000	250,000
9	MULTI-MEDIA EDUCATION SERVICES			
	To provide funds to cover costs of relocating ACCESS Calgary facilities	O.C. 977/82	644,100	644,100
	TOTAL VOTE 9		644,100	644,100
10	DISASTER PREPAREDNESS AND EMERGENCY RESPONSE			
	To provide additional funds required to carry out the Province's assistance programme relative to losses and damages resulting from flooding, tornadoes and water shortages that occurred throughout the Province during the current fiscal year	O.C. 1024/82	3,417,000	1,346,953
	TOTAL VOTE 10		3,417,000	1,346,953
11	PUBLIC SERVICE EMPLOYEE RELATIONS			
	To provide funds for payments of fees for members of the Board and members of various arbitration boards. To defray costs of materials and supplies and unusual Board activities	O.C. 1133/82	350,000	275,373
	TOTAL VOTE 11		350,000	275,373

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	EXECUTIVE COUNCIL (cont'd)			
12	FINANCING OF NATIVE VENTURE CAPITAL CORPORATION			
	To provide funds for payment of the Alberta Government portion of the capitalization of the Native Venture Capital Corporation	O.C. 1023/82	\$ 2,000,000	\$ 2,000,000
	Less: capitalized as a voted non-budgetary disbursement		(2,000,000)	(2,000,000)
	TOTAL VOTE 12		—	—
13	PUBLIC AFFAIRS			
	To provide funding for the printing of Revised Statutes of Alberta, separate chapters and updates to Revised Statutes	O.C. 1167/82	844,576	509,720
	To provide funds for unbudgeted costs such as printing of the constitution insert, post election Ministers' biographies, interim post election telephone directory, Occupational Health and Safety Act consolidation plus additional office consolidations due to spring session rewrite, and costs of the Premier's address	O.C. 47/83	830,000	180,384
	To provide funds required for the establishment of the office of the Minister without Portfolio	O.C. 130/83	49,000	22,774
	TOTAL VOTE 13		1,723,576	712,878
			\$ 6,384,676	\$ 3,229,304
	HOSPITALS AND MEDICAL CARE			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide support services to cover overexpenditure for temporary manpower overtime, systems and data processing and supplies and services. This overexpenditure is mainly related to volume increases being experienced by the Health Care Insurance Plan as well as processing Workers' Compensation Board claims	O.C. 189/83	\$ 1,550,000	\$ 1,170,000
	TOTAL VOTE 1		1,550,000	1,170,000
2	HEALTH CARE INSURANCE			
	To provide funds required to finance a projected deficit in the Alberta Health Care Insurance Plan. The deficit results from lower than estimated federal established programme financing payments, reduced health care insurance premium revenue as well as higher than estimated expenditure for benefits under the plan	O.C. 179/83	25,408,000	25,408,000
	TOTAL VOTE 2		25,408,000	25,408,000
3	FINANCIAL ASSISTANCE FOR ACTIVE CARE			
	To provide funding to active care hospitals to cover the costs of salary and wage settlements including related costs, in excess of initial Government grants for the fiscal year ended March 31, 1983	O.C. 178/83	43,192,000	36,095,653
	To provide funding to active care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the fiscal year ended March 31, 1983	O.C. 180/83	14,149,000	14,149,000

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	HOSPITALS AND MEDICAL CARE (cont'd)			
3	FINANCIAL ASSISTANCE FOR ACTIVE CARE (cont'd)			
	To provide net funding to active care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the period January 1, 1982 to March 31, 1982	O.C. 181/83	\$ 7,652,000	\$ 7,011,000
	To provide funding to active care hospitals to cover remaining operating deficits for the fiscal year ended March 31, 1981 and to cover operating deficits for the fiscal year ended March 31, 1982	O.C. 182/83	17,510,222	17,151,252
	To provide net funds required to increase operating grants for the 1982-83 fiscal year to active care hospitals arising from budget reassessments	O.C. 186/83	14,875,456	11,385,719
	To provide net funds required to increase operating grants for the 1982-83 fiscal year to active care hospitals arising from budget reassessments	O.C. 187/83	8,353,817	8,299,268
	To provide funding to active care hospitals to cover interest costs incurred in excess of interest earnings for the period January 1, 1976 to March 31, 1982	O.C. 191/83	1,073,970	697,548
	TOTAL VOTE 3		<u>106,806,465</u>	<u>94,789,440</u>
4	FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE			
	To provide funding to auxiliary care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the fiscal year ended March 31, 1983	O.C. 182/83	6,241,000	5,206,900
	To provide net funding to auxiliary care hospitals to cover the costs of salary and wage settlements, including related costs, in excess of initial Government grants for the period January 1, 1982 to March 31, 1983	O.C. 184/83	787,000	676,696
	To provide funding to auxiliary care hospitals to cover operating deficits for the fiscal year ended March 31, 1982	O.C. 188/83	2,442,071	2,442,071
	To provide additional funds for the payment of agreed upon increased per diem rates to contract hospitals and nursing stations	O.C. 190/83	1,130,000	941,275
	TOTAL VOTE 4		<u>10,600,071</u>	<u>9,266,942</u>
5	FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE			
	To provide net funding to district nursing homes to cover operating deficits for the fiscal years ended March 31, 1981 and March 31, 1982	O.C. 183/83	4,109,030	4,109,030
	To provide net funding to private, voluntary and district nursing homes covering increased per diem grants for the fiscal year ended March 31, 1983	O.C. 210/83	2,095,234	741,507
	TOTAL VOTE 5		<u>6,204,264</u>	<u>4,850,537</u>
			<u>\$ 150,568,800</u>	<u>\$ 135,484,919</u>

<u>Vote No</u>	<u>Department Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	HOUSING			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide funds for central administration costs (including 15.0 man-years) associated with the Alberta Heritage Fund mortgage interest reduction programme	O.C. 947/82	\$ 150,000	\$ 150,000
	TOTAL VOTE 1		150,000	150,000
3	ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME			
	To provide funds for administration (including 85.0 man-years) under the Alberta Heritage Fund mortgage interest reduction programme	O.C. 963/82	4,615,000	4,423,975
	To provide initial funds for grants under the Alberta Heritage Fund mortgage interest reduction programme	O.C. 1017/82	75,000,000	75,000,000
	To provide additional funds required in the Alberta Heritage Fund mortgage interest reduction programme in order to meet commitments to March 31, 1983	O.C. 211/83	20,000,000	13,696,014
	TOTAL VOTE 3		99,615,000	93,119,989
			\$ 99,765,000	\$ 93,269,989
	MANPOWER			
2	MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE			
	To provide training allowances to more students needing financial assistance than had originally been anticipated	O.C. 174/83	\$ 1,500,000	\$ 825,776
	TOTAL VOTE 2		1,500,000	825,776
3	SPECIAL EMPLOYMENT PROGRAMMES			
	To provide funding for the forestry employment bridging project	O.C. 785/82	2,000,000	105,613
	To provide funding for the 1982-83 priority employment programme (PEP)	O.C. 1/83	15,650,000	10,804,522
	TOTAL VOTE 3		17,650,000	10,910,135
			\$ 19,150,000	\$ 11,735,911
	MUNICIPAL AFFAIRS			
2	FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES			
	To provide funds to complete payment of 1982 Edmonton annexation transition grants to the Municipal Districts of Sturgeon No. 90, County of Strathcona No. 20 and County of Parkland No. 31. The additional requirement arises from the decision to compress the payment from ten years to five years and from minor refinements of the grant calculations	O.C. 680/82	\$ 4,724,233	\$ 4,724,233
	To provide funds for a special assistance grant to the City of Edmonton to assist in the construction of the Edmonton Convention Centre	O.C. 1196/82	20,000,000	20,000,000
	TOTAL VOTE 2		24,724,233	24,724,233
			\$ 24,724,233	\$ 24,724,233

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	PUBLIC WORKS, SUPPLY AND SERVICES			
2	BUILDING OPERATIONS AND MAINTENANCE			
	To provide for additional utility expenditures due to unforeseen rate and volume increases	O.C. 166/83	\$ 3,335,000	\$ 2,509,743
	TOTAL VOTE 2		<u>3,335,000</u>	<u>2,509,743</u>
6	INFORMATION AND TELECOMMUNICATION SERVICES			
	To provide funds for additional telecommunication expenditures due to unanticipated rate increases	O.C. 167/83	2,021,500	417,974
	TOTAL VOTE 6		<u>2,021,500</u>	<u>417,974</u>
7	GOVERNMENT TRANSPORTATION			
	To provide funds for additional expenditures arising from increased utilization of aircraft to support forest fire suppression and wildlife regulation enforcement activities	O.C. 168/83	255,000	230,170
	TOTAL VOTE 7		<u>255,000</u>	<u>230,170</u>
			<u>\$ 5,611,500</u>	<u>\$ 3,157,887</u>
	RECREATION AND PARKS			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide funds required for the payment of a grant to the XV Olympic Games organizing committee	O.C. 723/82	\$ 1,700,000	\$ 1,700,000
	TOTAL VOTE 1		<u>1,700,000</u>	<u>1,700,000</u>
2	RECREATION DEVELOPMENT			
	To provide additional funds required for the payment of grants for major facilities	O.C. 1025/82	10,000,000	10,000,000
	To provide funds required in the fiscal year 1982-83 for the payment of grants from the project co-operation programme and from the operational assistance programme. Insufficient funds were provided in the estimates for applications received	O.C. 192/83	1,100,000	1,010,145
	TOTAL VOTE 2		<u>11,100,000</u>	<u>11,010,145</u>
			<u>\$ 12,800,000</u>	<u>\$ 12,710,145</u>
	SOCIAL SERVICES AND COMMUNITY HEALTH			
2	SOCIAL ALLOWANCE			
	To provide funds required to cover projected funding shortfalls for employables and transient categories	O.C. 1168/82	\$ 20,501,000	\$ 20,501,000
	To provide funds required to cover projected deficits in all categories of social allowance due to an increase in caseloads and cost per case	O.C. 107/83	61,515,000	46,650,365
	TOTAL VOTE 2		<u>82,016,000</u>	<u>67,151,365</u>
3	CHILD WELFARE SERVICES			
	To provide funds required for expenditures associated with an increase in the number of children in foster care together with increased utilization of professional services such as counselling, assessments and homemakers	O.C. 109/83	3,288,430	1,186,057
	TOTAL VOTE 3		<u>3,288,430</u>	<u>1,186,057</u>

<u>Vote No</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	SOCIAL SERVICES AND COMMUNITY HEALTH (cont'd)			
9	GENERAL HEALTH SERVICES			
	To provide funds required for purchase of hepatitis "B" vaccine. Utilization of Alberta aids to daily living and extended health benefits programme is higher than estimated	O.C. 108/83	\$ 6,504,500	\$ 6,483,091
	TOTAL VOTE 9		<u>6,504,500</u>	<u>6,483,091</u>
			<u>\$ 91,808,930</u>	<u>\$ 74,820,513</u>
	TOURISM AND SMALL BUSINESS			
2	DEVELOPMENT OF TOURISM AND SMALL BUSINESS			
	To provide additional funds for Alberta travel survey	O.C. 880/82	\$ 175,000	\$ 175,000
	TOTAL VOTE 2		<u>175,000</u>	<u>175,000</u>
4	ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAMME			
	To provide funding for the administration of the Alberta Heritage Fund small business and farm interest shielding programme for the period from September 1 to December 31, 1982	O.C. 962/82	1,685,563	1,685,563
	To provide funds for the payment of grants to December 31, 1982 for the Alberta Heritage Fund small business and farm interest shielding programme	O.C. 1016/82	85,370,000	45,511,887
	To provide funding for the administration of the Alberta Heritage Fund small business and farm interest shielding programme for the period from January 1 to March 31, 1983	O.C. 1228/82	1,542,470	989,286
	TOTAL VOTE 4		<u>88,598,033</u>	<u>48,186,736</u>
			<u>\$ 88,773,033</u>	<u>\$ 48,361,736</u>
	TRANSPORTATION			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide funding required to implement additional construction work on primary, secondary and local roads	O.C. 102/82	\$ 60,000	\$ 40,000
	To provide funding required to implement the winter works programme	O.C. 5/83	100,000	40,000
	To provide funds required for the expenses of the task force on the sale of shares of Pacific Western Airlines	O.C. 6/83	300,000	103,385
	TOTAL VOTE 1		<u>460,000</u>	<u>183,385</u>
2	CONSTRUCTION AND MAINTENANCE OF HIGHWAYS			
	To provide funds required for the advancement of primary and secondary road projects	O.C. 1019/82	16,940,000	15,960,000
	To provide funds required for the construction of additional projects in the Improvement Districts	O.C. 1020/82	5,000,000	3,965,937
	To provide funds required for clearing, grading, gravel crushing and stockpiling associated with the winter works programme	O.C. 2/83	13,276,000	12,949,401
	To provide funds required for clearing, grading, gravel crushing and stockpiling associated with the winter works programme	O.C. 3/83	12,824,000	12,624,000
	TOTAL VOTE 2		<u>48,040,000</u>	<u>45,499,338</u>

SUPPLEMENTARY INFORMATION

Statement No. 26.3 (cont'd)

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
TRANSPORTATION (cont'd)				
4	CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES			
	To provide funds required for the initial construction of a forestry airport bomber base at Loon River	O.C. 975/82	\$ 850,000	\$ —
	To provide funds required for gravel crushing and stockpiling associated with the winter works programme	O.C. 4/83	300,000	—
	TOTAL VOTE 4		<u>1,150,000</u>	<u>—</u>
			<u>\$ 49,650,000</u>	<u>\$ 45,682,723</u>
TREASURY				
3	REVENUE COLLECTION AND REBATES			
	To provide additional funds for the payment of interest on corporate income tax refunds	O.C. 172/83	\$ 6,000,000	\$ 4,071,055
	TOTAL VOTE 3		<u>6,000,000</u>	<u>4,071,055</u>
4	FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES			
	To provide additional funds for workers' compensation costs incurred on behalf of Government employees	O.C. 173/83	900,000	897,596
	TOTAL VOTE 4		<u>900,000</u>	<u>897,596</u>
			<u>\$ 6,900,000</u>	<u>\$ 4,968,651</u>
UTILITIES AND TELECOMMUNICATIONS				
2	GAS UTILITY DEVELOPMENT			
	To provide funds for grants to rural gas distributors for initial construction, system extensions, infills, replacement of defective PE3306 pipe and upgrading of rural gas utilities in order to provide natural gas service to farm and other rural customers	O.C. 150/83	\$ 5,000,000	\$ 3,878,314
	TOTAL VOTE 2		<u>5,000,000</u>	<u>3,878,314</u>
3	NATURAL GAS PRICE PROTECTION FOR ALBERTANS			
	To provide funds for grants and administrative expenses necessary to implement the new senior citizens home heating price protection programme	O.C. 1129/82	7,552,278	7,274,326
	To provide funds for greater than anticipated response to the remote area heating allowance programme and increased unit rebates due to rise in unregulated propane and heating oil prices	O.C. 1230/82	2,000,000	883,443
	To provide funds for administrative expenses necessary to implement the new primary agricultural producers price protection programme	O.C. 1231/82	274,896	—
	TOTAL VOTE 3		<u>9,827,174</u>	<u>8,157,769</u>
7	FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS			
	To provide funds required to cover unanticipated demands for financial assistance for projects eligible under the Alberta municipal water supply and sewage treatment programme	O.C. 639/82	16,807,000	14,310,385

Statement No. 26.3 (cont'd)

<u>Vote No.</u>	<u>Department Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	UTILITIES AND TELECOMMUNICATIONS (cont'd)			
7	FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS (cont'd)			
	To provide financial assistance for Cold Lake and Grand Centre projects eligible under the regional utility programme	O.C. 783/82	\$ 10,087,000	\$ 5,274,466
	To provide additional funds for the regional utility programme	O.C. 945/82	9,250,000	—
	TOTAL VOTE 7		<u>36,144,000</u>	<u>19,584,851</u>
			<u>\$ 50,971,174</u>	<u>\$ 31,620,934</u>
	GRAND TOTAL		<u>\$ 860,518,731</u>	<u>\$ 703,989,608</u>

STATEMENT OF BORROWINGS MADE UNDER SECTION 61(1)
OF THE FINANCIAL ADMINISTRATION ACT
FOR THE YEAR ENDED MARCH 31, 1983

<u>Issue Date</u>	<u>Maturity Date</u>	<u>Discount Rate</u>	<u>Issue Principal</u>	<u>Proceeds</u>
91 Day Treasury Bills				
Jun. 23, 1982	Sep. 22, 1982	16.59%	\$ 40,000,000	\$ 38,411,360
Jun. 30, 1982	Sep. 29, 1982	16.49	40,000,000	38,420,700
Jul. 7, 1982	Oct. 6, 1982	16.43	40,000,000	38,425,820
Jul. 14, 1982	Oct. 13, 1982	16.01	40,000,000	38,464,800
Jul. 21, 1982	Oct. 20, 1982	15.27	40,000,000	38,533,200
Jul. 28, 1982	Oct. 27, 1982	15.23	40,000,000	38,536,800
Aug. 4, 1982	Nov. 3, 1982	14.97	40,000,000	38,560,900
Aug. 11, 1982	Nov. 10, 1982	15.01	40,000,000	38,557,150
Aug. 18, 1982	Nov. 17, 1982	14.05	40,000,000	38,645,840
Aug. 25, 1982	Nov. 24, 1982	13.92	40,000,000	38,658,400
Sep. 1, 1982	Dec. 1, 1982	13.61	40,000,000	38,687,450
Sep. 8, 1982	Dec. 8, 1982	13.56	40,000,000	38,691,400
Sep. 15, 1982	Dec. 15, 1982	13.07	40,000,000	38,737,600
Sep. 22, 1982	Dec. 22, 1982	12.87	50,000,000	48,445,850
Sep. 29, 1982	Dec. 29, 1982	12.68	50,000,000	48,467,500
Oct. 6, 1982	Jan. 5, 1983	12.64	50,000,000	48,472,390
Oct. 13, 1982	Jan. 12, 1983	11.50	50,000,000	48,605,950
Oct. 20, 1982	Jan. 19, 1983	11.16	50,000,000	48,647,000
Oct. 27, 1982	Jan. 26, 1983	11.21	50,000,000	48,641,220
Nov. 3, 1982	Feb. 2, 1983	11.11	50,000,000	48,652,400
Nov. 10, 1982	Feb. 9, 1983	10.86	50,000,000	48,681,650
Nov. 17, 1982	Feb. 16, 1983	10.70	50,000,000	48,700,600
Nov. 24, 1982	Feb. 23, 1983	10.72	50,000,000	48,698,300
Dec. 1, 1982	Mar. 2, 1983	10.86	50,000,000	48,682,200
Dec. 8, 1982	Mar. 9, 1983	10.70	50,000,000	48,700,650
Dec. 15, 1982	Mar. 16, 1983	10.11	50,000,000	48,770,750
Dec. 22, 1982	Mar. 23, 1983	9.93	50,000,000	48,791,868
Dec. 30, 1982	Mar. 31, 1983	9.91	50,000,000	48,794,450
Jan. 5, 1983	Apr. 6, 1983	9.84	50,000,000	48,802,350
Jan. 12, 1983	Apr. 13, 1983	9.43	50,000,000	48,851,050
Jan. 19, 1983	Apr. 20, 1983	9.63	50,000,000	48,827,750
Jan. 26, 1983	Apr. 27, 1983	9.74	50,000,000	48,814,650
Feb. 2, 1983	May 4, 1983	9.80	50,000,000	48,807,950
Feb. 9, 1983	May 11, 1983	9.72	50,000,000	48,816,900
Feb. 16, 1983	May 18, 1983	9.22	50,000,000	48,877,000
Feb. 23, 1983	May 25, 1983	9.22	50,000,000	48,876,950
Mar. 2, 1983	Jun. 1, 1983	9.18	50,000,000	48,880,840
Mar. 9, 1983	Jun. 8, 1983	9.23	50,000,000	48,874,950
Mar. 16, 1983	Jun. 15, 1983	9.17	50,000,000	48,883,050
Mar. 23, 1983	Jun. 22, 1983	9.19	50,000,000	48,879,589
Mar. 30, 1983	Jun. 29, 1983	9.19	50,000,000	48,880,000
			<u>1,920,000,000</u>	<u>1,866,157,227</u>
Interest Rate				
Promissory Notes				
Feb. 10, 1983	Mar. 31, 1983	9.55%	50,000,000	50,000,000
Feb. 15, 1983	Mar. 31, 1983	9.25	150,000,000	150,000,000
Feb. 16, 1983	Mar. 31, 1983	9.50	50,000,000	50,000,000
Feb. 17, 1983	Mar. 31, 1983	9.46	50,000,000	50,000,000
Mar. 1, 1983	Mar. 31, 1983	9.66	50,000,000	50,000,000
Mar. 15, 1983	Mar. 31, 1983	8.81	100,000,000	100,000,000
Mar. 18, 1983	Mar. 31, 1983	8.45	50,000,000	50,000,000
			<u>500,000,000</u>	<u>500,000,000</u>
			<u>\$2,420,000,000</u>	<u>\$2,366,157,227</u>

STATEMENT OF THE AMOUNT OF DEBT OF THE CROWN
OUTSTANDING AT MARCH 31, 1983 FOR WHICH
GOVERNMENT SECURITIES HAVE BEEN PLEDGED UNDER
PART 6 OF THE FINANCIAL ADMINISTRATION ACT

No Government Securities have been pledged under this Part.

STATEMENT OF GUARANTEES AND INDEMNITIES
GIVEN BY THE CROWN AND PROVINCIAL CORPORATIONS
FOR THE YEAR ENDED MARCH 31, 1983

The following statement has been prepared pursuant to section 76 of the Financial Administration Act. The statement summarizes the amounts of all guarantees and indemnities given by the Crown and Provincial corporations during the fiscal year, the amounts paid as a result of liability under guarantees, and the amounts recovered on debts owing as a result of payments under guarantees.

Programme/Borrower	Amount of Guarantee or Indemnity	Payments	Recoveries
CROWN GUARANTEES			
Advanced Education			
Student loans	\$ 33,628,254	\$1,448,998	\$1,268,540
Agriculture			
Agricultural development loans	—	—	42,303
Agricultural societies	75,000	508,162	141,710
Alberta Interim Assistance Loan Guarantee			
Regulations	—	—	3,069
Alberta Livestock Loan Guarantee			
Regulations	—	—	17,035
Cow-calf Producers' Advance Regulations	—	—	172,656
Feeder associations	600,000	460,957	79,001
Irrigation districts	3,811,555	—	—
Judgement debts	—	—	330,948
	<u>4,486,555</u>	<u>969,119</u>	<u>786,722</u>
Consumer and Corporate Affairs			
Co-operative marketing associations	—	—	1,575
Culture			
Department of Culture Act	225,000	—	—
Economic Development			
Vencap Equities Alberta Ltd.	200,000	—	—
Municipal Affairs			
Yellowhead Regional Planning Commission	275,000	—	—
Tourism and Small Business			
Prasco Super Seeder Ltd.	2,000,000	—	—
Utilities and Telecommunications			
Rural utilities loans	821,396	6,243	199,688
Government Emergency Guarantee Act			
Kapcan Optical Fibre Devices Inc.	130,000	—	—
Guaranteed Debenture Debt			
Alberta Municipal Financing Corporation	1,419,430,000	—	—
Alberta Home Mortgage Corporation	700,000,000	—	—
Alberta Government Telephones Commission	340,000,000	—	—
Alberta Housing Corporation	300,000,000	—	—
	<u>2,759,430,000</u>	<u>—</u>	<u>—</u>
Other Guarantees			
AEC Power Limited – bank loans	12,123,058	—	—
Alberta Home Mortgage Corporation – bank loans	9,505,325	—	—
Alberta Housing Corporation – mortgages	8,843,594	—	—
	<u>30,471,977</u>	<u>—</u>	<u>—</u>
Total – Crown guarantees	<u>2,831,668,182</u>	<u>2,424,360</u>	<u>2,256,525</u>
CROWN INDEMNITIES			
Economic Development			
Time Air Limited	9,000,000	—	—
Total – Crown Indemnities	<u>9,000,000</u>	<u>—</u>	<u>—</u>
PROVINCIAL CORPORATION GUARANTEES			
Alberta Agricultural Development Corporation	16,291,900	2,089,400	571,063
Alberta Opportunity Company	935,000	—	—
Alberta Government Telephones Commission	750,000(a)	—	—
Total – Provincial corporation guarantees	<u>17,976,900</u>	<u>2,089,400</u>	<u>571,063</u>
GRAND TOTAL	<u>\$2,858,645,082</u>	<u>\$4,513,760</u>	<u>\$2,827,588</u>

(a) In U.S. currency.

MUNICIPAL LAND LOANS ACT
FINANCIAL STATEMENT
MARCH 31, 1983

Auditor's Report
Statement of Loans
Note to the Statement of Loans

AUDITOR'S REPORT

To the Provincial Treasurer

I have examined the statement of loans of the Municipal Land Loans Act as at March 31, 1983. My examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as I considered necessary in the circumstances.

In my opinion, this statement presents the position of the loans as at March 31, 1983.

A handwritten signature in dark ink, appearing to read 'D. W. Royce', with a horizontal line underneath.

Edmonton, Alberta
August 2, 1983

C.A.
Auditor General

MUNICIPAL LAND LOANS ACT
STATEMENT OF LOANS
MARCH 31, 1983

Borrower	Interest Rate	Authorized and Loaned	Repayments	Outstanding Principal March 31, 1983	Earnings for the year ended March 31, 1983
Calgary	6 %	\$ 570,500	\$ 360,982	\$ 209,518	\$ 13,974
"	7	367,625	225,343	142,282	11,241
"	7	99,200	60,807	38,393	3,088
"	7 1/2	411,850	222,222	189,628	14,602
"	7 1/2	19,000	10,252	8,748	681
"	7 1/2	170,000	91,727	78,273	6,216
"	7 1/2	34,000	18,345	15,655	1,256
"	7 1/2	352,650	190,279	162,371	13,546
"	7 1/2	105,600	50,735	54,865	4,133
"	7 1/2	18,000	8,648	9,352	714
"	7 1/2	60,000	28,827	31,173	2,400
"	7 3/4	1,046,163	439,439	606,724	50,816
"	7 3/4	264,515	111,109	153,406	12,892
"	7 3/4	278,560	102,785	175,775	13,964
"	7 3/4	904,800	333,860	570,940	46,463
"	7 3/4	512,000	188,921	323,079	26,370
"	7 3/4	1,581,850	583,682	998,168	82,683
"	7 3/4	662,700	244,528	418,172	34,741
"	7 3/4	1,021,400	328,481	692,919	55,007
"	7 3/4	848,300	272,812	575,488	46,287
"	7 3/4	441,300	141,921	299,379	24,581
"	7 3/4	660,700	183,422	477,278	37,076
"	12	8,949,000	419,105	8,529,895	1,036,830
Edmonton	7	1,788,618	1,096,370	692,248	55,020
"	7	369,570	226,536	143,034	11,504
"	7 1/2	934,380	504,164	430,216	34,683
"	7 1/2	1,639,000	884,356	754,644	63,563
"	7 3/4	2,363,691	872,172	1,491,519	120,295
Lloydminster	8	33,805	9,151	24,654	2,066
		<u>\$ 26,508,777</u>	<u>\$ 8,210,981</u>	<u>\$ 18,297,796</u>	<u>\$ 1,826,692</u>

All loans were made for the acquisition of land required for controlled streets, urban renewal schemes or rehabilitation programmes. The loans have a term of twenty years and are repayable by equal instalments of principal and interest. At March 31, 1983 no instalments were in arrears.

MUNICIPAL LAND LOANS ACT
NOTE TO THE STATEMENT OF LOANS
MARCH 31, 1983

Note 1 Authority

Loans to municipalities are made under the authority of the Municipal Land Loans Act, Chapter M-27, Revised Statutes of Alberta 1980.

ALBERTA LEGISLATURE
OFFICE OF THE AUDITOR GENERAL
FINANCIAL STATEMENT
MARCH 31, 1983

Auditors' Report
Statement of Revenue and Expenditure
Notes to the Financial Statement

AUDITORS' REPORT

To the Chairman,
Select Standing Committee
on Legislative Offices

We have examined the statement of revenue and expenditure of the Office of the Auditor General for the year ended March 31, 1983. Our examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as we considered necessary in the circumstances.

In our opinion, this financial statement presents fairly the revenue and expenditure of the Office for the year ended March 31, 1983 in accordance with the disclosed basis of accounting described in Note 2 to the financial statement on a basis consistent with that of the preceding year.

Edmonton, Alberta
August 12, 1983



Chartered Accountants

ALBERTA LEGISLATURE
OFFICE OF THE AUDITOR GENERAL
STATEMENT OF REVENUE AND EXPENDITURE
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
REVENUE		
Audit fees	\$ 716,987	\$1,194,096
Miscellaneous	11,083	16,863
	<u>728,070</u>	<u>1,210,959</u>
EXPENDITURE		
Salaries and wages	5,562,846	4,899,949
Professional services	1,133,337	1,114,165
Employee benefits	593,610	518,116
Travel expenses	279,165	202,609
Data processing and services	234,432	174,390
Allowances and supplementary benefits	70,164	68,867
Materials and supplies	69,156	64,226
Equipment purchases	50,968	10,883
Repairs and maintenance	49,249	23,183
Grant to the Canadian Comprehensive Auditing Foundation	48,200	45,317
Rentals	25,610	22,003
Freight and postage	3,796	4,842
Hospitality	2,716	3,786
Telephone and communications	1,895	2,069
Insurance	512	—
Other purchased services	560	—
Grant to the University of Alberta Faculty of Business Administration and Commerce	—	1,500
	<u>8,126,216</u>	<u>7,155,905</u>
EXCESS OF EXPENDITURE OVER REVENUE FOR THE YEAR	<u>\$ 7,398,146</u>	<u>\$ 5,944,946</u>

The accompanying notes are part
of this financial statement.

ALBERTA LEGISLATURE
OFFICE OF THE AUDITOR GENERAL
NOTES TO THE FINANCIAL STATEMENT
MARCH 31, 1983

Note 1 Authority

The Office of the Auditor General operates under the authority of the Auditor General Act, Chapter A-49, Revised Statutes of Alberta 1980.

Note 2 Significant Accounting Policies and Reporting Practices

This financial statement has been prepared in accordance with generally accepted accounting principles except that purchases of equipment are charged to expenditure in the year of purchase.

The operations of the Office of the Auditor General are financed from the General Revenue Fund of the Province and accordingly all receipts have been credited to the General Revenue Fund and all payments have been made therefrom. As the financial transactions of the Office of the Auditor General are only a part of the General Revenue Fund it is not considered meaningful to present a separate balance sheet.

The Office of the Auditor General is not charged with the costs relating to accommodation, furniture and fixtures and certain administrative services. These costs are reflected in the programmes of the supplying departments.

Note 3 Audit Fees

In accordance with section 14 of the Auditor General Act, with the approval of the Select Standing Committee on Legislative Offices, audit fees are charged for professional services to organizations that pay the fee from funds other than the General Revenue Fund.

Note 4 Approval of Financial Statement

This financial statement was approved by management on November 3, 1983.

STATEMENT OF CASH PAYMENTS OF NET LOTTERY PROCEEDS
MADE ON BEHALF OF THE PROVINCE OF ALBERTA
FOR THE YEAR ENDED MARCH 31, 1983

Auditor's Report
Statement of Cash Payments of Net Lottery Proceeds Made
on Behalf of the Province of Alberta
Note to the Financial Statement

AUDITOR'S REPORT

To the Minister of
Consumer and Corporate Affairs

I have examined the Statement of Cash Payments of Net Lottery Proceeds Made on Behalf of the Province of Alberta for the year ended March 31, 1983. My examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as I considered necessary in the circumstances.

In my opinion, this financial statement presents the cash payments of net lottery proceeds made on behalf of the Province of Alberta for the year ended March 31, 1983 on a basis consistent with that of the preceding year.



Edmonton, Alberta
November 7, 1983

C.A.
Auditor General

STATEMENT OF CASH PAYMENTS OF NET LOTTERY PROCEEDS
MADE ON BEHALF OF THE PROVINCE OF ALBERTA
FOR THE YEAR ENDED MARCH 31, 1983

	1983	1982
Western Express and Provincial Lottery Proceeds:		
Edmonton Exhibition Association Ltd.	\$ 2,872,500	\$ 2,968,333
Calgary Exhibition and Stampede Ltd.	2,872,500	2,968,333
Recreation, Parks and Wildlife Foundation	1,154,347	1,171,875
Alberta Games Council	542,500	549,075
Alberta Cultural Heritage Foundation	480,978	488,125
Alberta Foundation for the Performing Arts	480,978	488,125
Alberta Art Foundation	384,782	390,500
Alberta Historical Resources Foundation	384,782	390,500
Sport Alberta	115,435	117,150
New Western Film and Television Foundation	96,196	97,625
Alberta Advisory Board on Recreation for the Disabled	96,196	97,250
Alberta Recreation and Parks Association	57,717	58,575
Alberta Schools Athletic Association	57,717	58,575
Canadian Bandmasters' Association	48,098	48,812
Alberta Choral Federation	48,098	48,813
Super Loto Proceeds:		
Government of Canada	3,475,012	2,955,176
Edmonton Exhibition Association Ltd.	752,797	2,341,066
Province of Alberta — Town of Olds Disaster Fund	333,491	—
	<u>\$ 14,254,124</u>	<u>\$ 15,237,908</u>

The accompanying note is part
of this financial statement.

NOTE TO THE STATEMENT OF CASH PAYMENTS OF NET LOTTERY
PROCEEDS MADE ON BEHALF OF THE PROVINCE OF ALBERTA
FOR THE YEAR ENDED MARCH 31, 1983

Note 1 Authority

Proceeds of the Western Express, Provincial, and Super Loto Lotteries are distributed by Western Canada Lottery Alberta Division in accordance with the provisions of a license issued under the Interprovincial Lottery Act, Chapter 1-8, Revised Statutes of Alberta, 1980.

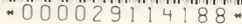


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ALBERTA ALBERTA TREASURY

PUBLIC ACCOUNTS

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